

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-D)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- D**

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	1 - 1172

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,673	11,993,800,000	9,473,926,000	4,008,385,000	613,357,000	4,621,742,000
TOTAL	15,673	11,993,800,000	9,473,926,000	4,008,385,000	613,357,000	4,621,742,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	0
Voted:	4,621,742,000
Total:	4,621,742,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	10,641,899,000	7,950,912,000	4,064,062,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	927,577,000	706,271,000	357,048,000
095101 ARCHIVES LIBRARY AND MUSEUMS	166,175,000	140,752,000	65,968,000
096101 SECRETARIAT/POLICY/CURRICULUM	258,149,000	675,991,000	134,664,000
TOTAL	11,993,800,000	9,473,926,000	4,621,742,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	19,663,000	13,579,000	6,920,000
CA4283	Govt. Girls Degree College Shabqadar Cha	25,095,000	19,117,000	8,411,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	27,921,000	19,788,000	10,498,000
KD5000	Govt. Degree College Dassu Kohistan	17,976,000	13,291,000	7,001,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	161,394,000	176,511,000	58,588,000
AD4036	Government Postgraduate College Mandian Abbottbad	61,809,000	52,551,000	21,973,000
AD4037	Government Degree College Havelian, Abbottbad	48,077,000	44,563,000	18,360,000
AD4038	Government Degree College Sherwan Abbottabad	28,185,000	21,702,000	10,433,000
AD4039	Government Girls Degree College No.1 Abbottabad	86,279,000	84,270,000	31,669,000
AD4040	Government Girls Degree College Mandian Abbottbad	41,352,000	44,492,000	15,625,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	27,327,000	26,697,000	10,371,000
AD4042	Government Girls Degree College Nawansher Abbottbad	33,291,000	24,900,000	13,097,000
AD4321	Public Library Abbottabad	9,405,000	7,752,000	3,812,000
AD4339	Government Degree College Nathia Gali Abbottabad	34,669,000	27,725,000	13,901,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	31,661,000	24,237,000	11,698,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4424	Principal Govt Commerce College Abbottabad	47,362,000	37,971,000	18,000,000
AD4425	Home Economics College Abbottabad	37,256,000	33,129,000	13,242,000
AD4430	Govt. Commres College for Women Abbotabad	18,443,000	11,134,000	7,503,000
BD4025	Government Degree College (Male) Daggar Buner	76,827,000	58,970,000	27,816,000
BD4026	Government Degree College (M) Totalai Buner	29,729,000	23,542,000	11,594,000
BD4151	Government Degree College Jawar Buner	26,143,000	23,015,000	9,735,000
BD4152	Government Girls Degree College Daggar Buner	40,344,000	21,806,000	15,129,000
BD4194	Government Degree College Chamla, Buner	27,427,000	15,406,000	9,025,000
BD4200	Govt. Commerce College Dagar Buner	20,698,000	7,888,000	8,331,000
BM4129	Government Degree College (Male) Battagram	36,922,000	29,810,000	14,234,000
BM4130	Govenment Girls Degree College, Batagram	18,066,000	10,501,000	6,822,000
BU4037	Government Degree College No2 Bannu	39,318,000	36,741,000	15,024,000
BU4038	Government Girls Postgraduate College Bannu	44,772,000	32,374,000	16,277,000
BU4154	Government Girls Degree College Surani Bannu	21,584,000	14,787,000	8,306,000
BU4155	Government Degree College Ghorl Wala Bannu	25,680,000	22,211,000	9,442,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
BU4331	Government Postgraduate College Bannu	139,102,000	151,208,000	49,137,000
BU4332	Government Degree College S.K.Bala Bannu	34,653,000	21,507,000	13,375,000
BU4382	Public Liabrary,Bannu	11,439,000	8,781,000	4,539,000
BU4389	Government Degree College Kakki Bannu	33,222,000	19,229,000	13,031,000
BU4400	Governement Degree College Domail Bannu	34,341,000	24,127,000	12,602,000
BU4408	Government Girls Degree College Mandan, Bannu.	33,557,000	26,077,000	12,707,000
BU4448	Govt Degree College Mamash Khel District Bannu	33,749,000	26,709,000	12,884,000
BU4449	Govt Degree College Landi Jalander District Bannu	29,791,000	29,416,000	11,237,000
BU4452	Principal Govt Commerce College Bannu	47,063,000	31,454,000	17,872,000
BU4453	Principal Govt Second Commerce College Bannu	24,440,000	18,839,000	9,516,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	18,549,000	16,244,000	7,540,000
BU5126	Government Girls Degree College Kakki Bannu	32,922,000	13,999,000	10,952,000
CA4035	Government Post Graduate College Charsadda	128,984,000	119,381,000	46,357,000
CA4036	Government Degree College Tangi Charsadda	47,140,000	35,709,000	16,938,000
CA4037	Government Girls Degree No.1. Charsadda	45,769,000	36,818,000	17,525,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
CA4214	Government Degree College Shabqadar Charsadda	40,364,000	32,140,000	14,260,000
CA4229	Government Girls Degree college No.2 Charsadda	36,253,000	31,175,000	14,051,000
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	28,754,000	22,182,000	11,106,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	22,831,000	19,216,000	9,096,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	32,198,000	28,979,000	12,406,000
CA4291	Govt. Girls Degree College Tangi Charsadda	18,549,000	20,390,000	7,209,000
CL4055	Government Degree College Booni Chitral	32,055,000	23,528,000	11,863,000
CL4174	Government Degree College Chitral	72,505,000	67,304,000	26,369,000
CL4175	Government Girls Degree College Chitral	41,559,000	24,876,000	15,224,000
CL4264	Government Girls Degree College Booni Chitral	32,717,000	18,442,000	11,276,000
CL4294	Principal Govt Commerce College Chitral	38,242,000	37,285,000	14,433,000
CL4298	Public Library Chitral	5,005,000	3,418,000	1,888,000
DA4035	Government Degree College Gul Abad Dir Lower	46,982,000	43,117,000	18,054,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	103,184,000	88,658,000	36,612,000
DA4037	Government Girls Degree College Timergara Dir Lower	35,720,000	21,982,000	12,887,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	35,065,000	24,414,000	12,175,000
DA4307	Govt Girls Degree College Jandool Dir Lower	21,728,000	9,122,000	7,086,000
DA4309	Public Library Dir Lower	10,449,000	5,984,000	4,233,000
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	14,716,000	1,182,000	5,482,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	16,924,000	11,768,000	7,800,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	24,338,000	15,228,000	9,608,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	18,696,000	17,886,000	7,517,000
DA4322	Govt. Degree College Khan Pur Dir Lower	21,509,000	14,507,000	8,404,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	18,569,000	18,024,000	7,764,000
DI4071	Government Degree College No.1 D.I. Khan	122,858,000	90,256,000	46,738,000
DI4072	Government Degree College No.2 D.I.Khan	44,004,000	26,994,000	17,047,000
DI4073	Government Degree College, Paharpoor ,D.I.Khan	40,075,000	24,967,000	14,159,000
DI4074	Government Degree College Kulachi D.I.Khan	28,288,000	13,070,000	10,437,000
DI4075	Government Degree College Paniala D.I.Khan	23,739,000	17,292,000	8,692,000
DI4076	Government Girls Degree College No.1 D.I.Khan	73,768,000	61,220,000	27,852,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
DI4077	Government Girls Degree College No.2 D.I.Khan	40,589,000	32,045,000	15,661,000
DI4269	Government Degree College Parova, D.I.Khan	22,036,000	14,254,000	8,022,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	9,157,000	4,752,000	3,818,000
DI4359	Government Degree College No.3 D.I. Khan	25,694,000	16,419,000	9,586,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	27,818,000	16,210,000	9,545,000
DI4396	Principal Govt Commerce College D I Khan	38,625,000	32,100,000	14,498,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	18,549,000	19,553,000	7,468,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	16,777,000	1,141,000	6,835,000
DP4027	Government Degree College Dir Upper	49,077,000	32,708,000	17,697,000
DP4164	Government Girls Degree College Dir Upper	32,726,000	25,795,000	11,635,000
DP4192	Govt Degree College Wari District Dir Upper	34,626,000	25,337,000	13,118,000
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	15,243,000	5,359,000	5,731,000
HG4025	Government Girls Degree College Hangu	28,752,000	15,313,000	9,627,000
HG4026	Government Degree College Hangu	45,581,000	23,694,000	16,381,000
HG4027	Government Degree College Thall Hangu	23,234,000	15,496,000	7,749,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
NO		2017-2018	2017-2018	
		Rs	Rs	Rs
HG4135	Government Girls Degree College Thall Hangu	33,345,000	8,009,000	10,541,000
HG4176	Principal Govt Commerce College Hangu	19,166,000	9,638,000	7,367,000
HR4109	Government Post Graduate College Haripur	104,796,000	90,564,000	38,967,000
HR4110	Government Degree College Khanpoor Haripur	43,988,000	35,789,000	16,879,000
HR4111	Government Degree College Ghazi, Haripur	33,762,000	20,827,000	12,946,000
HR4112	Government Degree College Kalabat Twonship Haripur	33,869,000	33,322,000	13,205,000
HR4113	Government Girls Degree College Haripur	82,256,000	73,817,000	29,467,000
HR4269	Government Girls Degree College Kalabut Township Haripur	32,111,000	29,341,000	12,308,000
HR4290	Government Girls Degree College Ghazi Haripur	30,419,000	22,956,000	11,317,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	36,143,000	24,594,000	13,640,000
HR4322	Government Girls Degree College Mankarai Haripur	28,835,000	20,046,000	11,080,000
HR4338	Hakim Abdussalam Public Library Haripur	8,956,000	7,721,000	3,456,000
HR4342	Principal Govt College of Commerce K T S Haripur	27,937,000	21,524,000	10,774,000
HR4347	Govt. Girls Degree College Khanpur Haripur	18,549,000	19,970,000	7,503,000
HR5106	Government Girls Degree College No. 2 Haripur	27,746,000	22,603,000	10,107,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	19,139,000	11,637,000	7,811,000
KD4083	Government Degree College Pattan Kohistan	25,714,000	16,325,000	9,344,000
KK4123	Government Degree College Ahmad Abad Karak	33,376,000	28,129,000	12,757,000
KK4124	Government Degree College Banda Daud Shah Karak	27,892,000	21,808,000	10,994,000
KK4125	Government Degree College Latambar Karak	33,521,000	16,594,000	12,814,000
KK4126	Government Degree College Sabir Abad Karak	28,416,000	19,313,000	10,643,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	36,185,000	28,043,000	13,599,000
KK4128	Government Girls Degree College Karak	35,888,000	22,845,000	14,125,000
KK4129	Government Post Graduate College Karak	81,800,000	74,395,000	30,343,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	32,125,000	17,335,000	11,451,000
KK4258	Principal Govt College of Management Sciences Karak	27,734,000	16,714,000	10,701,000
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	18,662,000	4,385,000	7,519,000
KT4070	Government Post Graduate College Kohat	117,023,000	105,608,000	42,077,000
KT4071	Government Degree College Lachi Kohat	19,097,000	12,600,000	6,813,000
KT4072	Government Degree College KDA Township Kohat	32,819,000	29,916,000	12,471,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
KT4074	Government Gilrs Post Graduate College Kohat	60,894,000	51,912,000	22,449,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	30,817,000	34,948,000	12,062,000
KT4420	Govt Girls Degree College KDA District Kohat	32,994,000	28,755,000	13,036,000
KT4423	Principal Govt College of Management Sciences Kohat	34,442,000	29,913,000	13,173,000
KT4427	Public Library Kohat	5,120,000	3,926,000	1,882,000
KT4428	Govt. Girls Degree College No. 3 Kohat	18,549,000	18,957,000	7,223,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	19,537,000	5,489,000	7,609,000
LK4022	Government Post Graduate College Lakki Marwat	74,255,000	65,259,000	27,307,000
LK4146	Government Degree College Esak Khel Laki Marwat	28,610,000	21,054,000	11,107,000
LK4148	Government Degree College Tajori Laki Marwat	30,244,000	20,919,000	10,605,000
LK4149	Government Girls College Laki Marwat	32,868,000	28,908,000	12,568,000
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	30,520,000	25,862,000	11,312,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	37,723,000	36,644,000	14,249,000
LK4220	Government Girls Degree College Serai Naurang	30,828,000	19,263,000	11,148,000
LK4222	Principal Govt Commerce College Lakki Marwat	33,664,000	26,878,000	12,801,000
LK4226	Public Library Lakki Marwar	5,689,000	4,524,000	2,134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA4040	Government Degree College Balakot Mansehra	46,966,000	43,415,000	17,349,000
MA4041	Government Degree College Ogi Mansehra	38,784,000	32,790,000	14,893,000
MA4042	Government Degree College Lassan Nawab Mansehra	29,660,000	24,035,000	11,208,000
MA4043	Government Girls Degree College Mansehra	55,777,000	45,562,000	20,635,000
MA4298	Government Post Graduate College Mansehra	97,498,000	90,407,000	35,901,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	37,889,000	33,780,000	14,057,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	26,459,000	15,735,000	9,939,000
MA4351	Government Girls Degree College Perhina District Mansehra	32,886,000	19,002,000	11,643,000
MA4355	Principal Commerce College Mansehra	41,577,000	35,708,000	15,602,000
MA4356	Principal Govt Commerce College Balakot Mansehra	18,840,000	9,426,000	7,380,000
MD4040	Government Degree College Thana Malakand	72,616,000	58,875,000	26,552,000
MD4041	Government Degree College Dargai Malakand	73,293,000	56,522,000	27,194,000
MD4042	Government Degree College Agra Malakand	22,680,000	12,783,000	8,195,000
MD4043	Government Girls Degree College Dargai Malakand.	38,003,000	30,092,000	14,218,000
MD4044	Government Degree College Batkhehla Malakand.	36,939,000	28,438,000	13,566,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MD4046	Government Girls Degree College Thana Malakand.	34,058,000	29,091,000	12,703,000
MD4234	Govt Degree College Totakan, Malakand	24,587,000	29,783,000	9,260,000
MD4235	Govt Girls Degree College Jolagram, Malakand	34,527,000	20,344,000	13,374,000
MD4248	Government Girls Degree College Batkhela Malakand	34,649,000	22,883,000	12,691,000
MD4277	Government Degree College Palai, Malakand	28,864,000	16,124,000	10,008,000
MD4284	Principal Govt Commerce College Thana Malakand	44,453,000	39,575,000	16,653,000
MR4062	Government Post Graduate College Mardan	150,827,000	138,896,000	54,468,000
MR4063	Government Degree College (Male) Toro Mardan	38,832,000	28,227,000	14,370,000
MR4064	Government Degree College (Male) Takhtbati Mardan	55,503,000	58,272,000	20,900,000
MR4065	Government Degree College (Male) Lundkhar Mardan	39,812,000	32,118,000	14,696,000
MR4066	Government Degree College (Male) Khairabad Mardan	43,164,000	32,608,000	16,071,000
MR4067	Government Degree College No. 2 Mardan	43,150,000	34,953,000	16,306,000
MR4068	Government Degree College Bakhshali Mardan	30,923,000	20,452,000	11,503,000
MR4069	Government Degree College (Male) Babozai Mardan	24,650,000	19,688,000	9,047,000
MR4070	Government Girls College Shekmaltoon Mardan	33,596,000	28,647,000	12,758,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MR4071	Government Girls College No.1. Mardan	90,667,000	81,418,000	33,566,000
MR4192	PUBLIC LIBRARY MARDAN	8,569,000	6,812,000	3,580,000
MR4302	Government Degree College (Male) Katlang Mardan	27,533,000	22,867,000	10,150,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	28,148,000	24,895,000	10,716,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	35,203,000	28,741,000	13,796,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	18,955,000	13,669,000	7,225,000
MR4730	Principal Govt Commerce College Mardan	42,814,000	33,587,000	16,657,000
MR4731	Govt Commerce College (Women) Mardan	15,259,000	7,408,000	5,824,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	21,355,000	15,884,000	8,505,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	35,828,000	23,647,000	14,153,000
MR5536	Govt Girls Degree College Rustam Mardan	31,022,000	14,878,000	11,435,000
MR5537	Govt Girls College Katlang Mardan	29,984,000	23,232,000	10,879,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	18,870,000	10,511,000	7,711,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	23,842,000	15,012,000	8,891,000
NR4032	Government Degree College (Male) Pabbi Nowshera	55,475,000	49,112,000	20,494,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
NR4033	Government Post Graduate College (Male) Nowshera	103,314,000	91,121,000	37,300,000
NR4034	Government Degree College Akora Khattak Nowshera	30,663,000	28,424,000	11,508,000
NR4035	Government Girls College Nowshera	62,443,000	66,169,000	23,413,000
NR4036	Government Girls College Pirpai, Nowshera	26,554,000	21,635,000	10,145,000
NR4225	Government Girls College Pabbi Nowshera	38,727,000	39,561,000	15,016,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	7,209,000	4,797,000	3,158,000
NR4295	Government Degree College Akbar Pura Nowshera	18,001,000	18,051,000	7,024,000
NR4296	Principal Govt 2nd Commerce College Nowshera	19,596,000	16,651,000	7,623,000
NR4297	Principal Govt College of Management Sciences Nowshera	26,362,000	16,780,000	9,859,000
NR4298	Home Economics College Nowshera	34,177,000	26,156,000	12,033,000
NR4302	Govt. Girls Degree College khankhoi nowshera	18,548,000		6,721,000
PR4127	Secretary Higher Education Archives and Libraries Department	140,011,000	579,505,000	85,306,000
PR4133	Director Higher Education (Colleges)	78,704,000	63,639,000	29,768,000
PR4153	Government College (Male) Peshawar	138,767,000	135,677,000	53,220,000
PR4154	Government Superior Science College (Male) Peshawar	117,702,000	101,461,000	42,856,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4155	Government Degree College (Male) Badaber Peshawar	34,966,000	30,586,000	13,180,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	48,415,000	50,151,000	18,645,000
PR4157	Government Frontier College for Women, Peshawar	134,821,000	129,945,000	49,895,000
PR4158	Government Degree City Girls College Peshawar	73,732,000	64,227,000	28,651,000
PR4159	Government Girl College Gulshan Rehman, Peshawar.	41,543,000	34,157,000	16,294,000
PR4286	Directorate of Archives (Provincial)	59,933,000	67,308,000	22,326,000
PR4817	Government Girl College Hayat Abad Peshawar.	45,074,000	41,892,000	16,906,000
PR4818	Government College Hayat Abad (Male) Peshawar	57,575,000	58,022,000	21,405,000
PR4822	Lump Sum Allocation Colleges	1,783,413,000	783,195,000	691,171,000
PR4965	Rehman Baba Public Library/Complex Peshawar	7,188,000	5,810,000	3,668,000
PR4973	Govt. Degree College Chaghar Matti Pesh	20,472,000	14,168,000	6,872,000
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar	12,572,000	6,818,000	4,814,000
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)	3,000,000		1,667,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	32,150,000	33,287,000	12,464,000
PR5655	Govt Girls Degree College Mathra District Peshawar	36,395,000	33,025,000	14,353,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	32,460,000	28,768,000	12,722,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	37,548,000	26,740,000	15,012,000
PR5717	Govtt. Degree College Naguman Peshawar	31,491,000	23,828,000	12,198,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	27,662,000	28,749,000	10,694,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	30,093,000	35,211,000	11,814,000
PR5793	Principal Govt Commerce College for Women Peshawar	18,771,000	16,798,000	7,650,000
PR5794	Principal Govt Commerce College Peshawar	63,356,000	65,760,000	23,890,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	26,862,000	26,029,000	10,605,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	26,837,000	13,153,000	9,966,000
PR5831	Govt Degree College Achini Payan District Peshawar	17,542,000	16,932,000	7,118,000
PR5908	Management Unit of Higher Education (Reg Act)			1,807,000
PR5909	Higher Education Management Information System (HEMIS) Higher Education (Reg Act)			2,364,000
SH4033	Government Degree College Chakessar Shangla	23,534,000	16,701,000	8,735,000
SH4034	Government Degree College Alpuri Shangla	47,954,000	24,527,000	16,152,000
SH4035	Government Degree College Puran Shangla	27,636,000	22,374,000	10,043,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SU4029	Government College Kota Swabi	32,584,000	27,888,000	11,809,000
SU4030	Government Post Graduate College Swabi	100,379,000	72,993,000	33,264,000
SU4031	Government College Lahor Swabi	57,688,000	49,589,000	21,060,000
SU4032	Government College Shawa Swabi	29,338,000	24,152,000	10,997,000
SU4033	Government Degree College Gandaf Swabi	27,082,000	14,668,000	9,297,000
SU4034	Government Girls Degree College Manki Swabi	25,228,000	19,095,000	10,039,000
SU4035	Government Girls Degree College Maneri Swabi	33,585,000	25,853,000	12,500,000
SU4036	Government Girls Degree College Marghuz Swabi	31,632,000	18,609,000	11,617,000
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	28,990,000	23,077,000	11,469,000
SU4217	Government Degree College Zarobi Swabi	22,930,000	13,390,000	9,014,000
SU4249	Government College Yar Hussain Swabi	30,281,000	23,250,000	11,102,000
SU4256	Public Library Swabi	8,026,000	5,150,000	3,064,000
SU4285	Govt. Girls College Panj Pir Swabi	25,820,000	15,448,000	9,633,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	27,585,000	23,799,000	10,514,000
SU4318	Government Girl Degree College Zaida Saw abi	23,236,000	15,605,000	7,668,000
SU4329	Principal Govt Commerce College Swabi	25,980,000	21,785,000	9,678,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SU4333	Government Girls Degree College Yar Hussain Swabi	18,842,000	10,850,000	7,365,000
SU4334	Govt. Girls Degree College Kotha Swabi	18,549,000	16,126,000	7,157,000
SW4070	Government Girls College Saidu Sharif Swat	76,502,000	58,469,000	28,492,000
SW4071	Government Degree College Mingora Swat	42,798,000	34,425,000	16,487,000
SW4429	Government Girls Degree College Barikot Swat	30,078,000	14,552,000	11,876,000
SW4430	Government Degree College (Male) Kabal Swat	48,276,000	41,944,000	19,170,000
SW4431	Government Girls College Kanjo Swat	28,631,000	22,104,000	10,373,000
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat	187,604,000	165,380,000	68,375,000
SW4455	Public Library Swat	7,030,000	4,017,000	2,743,000
SW4457	Government Degree College Matta Swat	80,085,000	66,056,000	29,396,000
SW4459	Government Girls Degree College Khwaza Khela Swat	26,977,000	16,381,000	10,234,000
SW4464	Govt. Degree College Madyan District Swat	31,524,000	26,100,000	11,421,000
SW4502	Govt. Girls Degree College Madyan Swat	23,974,000	12,017,000	8,078,000
SW4511	Principal Govt College Management Sciences Sangota Swat	28,709,000	25,101,000	10,989,000
TK4090	Government Degree College Tank	43,178,000	22,970,000	15,092,000
TK4129	Government Girls Degree College Tank	26,976,000	26,186,000	9,401,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
TK4151	Govt Degree College Ama Khel District Tank	28,291,000	11,051,000	9,595,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	18,669,000	14,381,000	7,896,000
AD5180	Govt. Degree College Boi Abbottabad			6,241,000
CA4294	Govt.Girls Degree College Dargai Charsad			6,358,000
DI5194	2nd Commerce College District D I Khan	22,340,000	9,590,000	8,962,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan		3,458,000	7,112,000
DP5149	Govt. Degree College Barawal District District Dir Upper	17,543,000		6,744,000
HR5145	Govt.Degree College Gandaf Haripur			6,166,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak			6,313,000
KT5183	Govt.Girls Degree College Bili Tang Koha			6,371,000
MA4361	Govt.Girls Degree College Oghi Mansehra			6,353,000
MD4952	Govt.Degree College Kot Malakand			6,166,000
MD5151	Govt. Degree College Badraga District Malakand	19,132,000	12,385,000	7,745,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	18,644,000	12,147,000	7,536,000
NR5164	Govt. Girls Degree College Tarkha Nowshe District Nowshera		25,695,000	6,739,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera			6,371,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	19,430,000	22,608,000	7,984,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	18,549,000	21,905,000	7,568,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	18,549,000	20,784,000	7,182,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar			6,129,000
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	19,151,000	123,000	7,072,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	19,151,000		7,060,000
SU4337	Govt. Girls Degree College Topi Swabi			6,371,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	17,948,000	18,183,000	7,360,000
SW5213	Govt. Girls Degree College Matta Swat		12,576,000	6,389,000
TOTAL		11,993,800,000	9,473,926,000	4,621,742,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,407,128,000</u>	<u>8,052,694,000</u>	<u>4,008,385,000</u>
A011	PAY	<u>5,987,510,200</u>	<u>5,160,442,800</u>	<u>2,506,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,926,279,000</u>	<u>4,152,987,300</u>	<u>2,068,777,000</u>
A01101	Basic Pay Of Officer	4,917,371,300	4,120,367,100	2,065,654,000
A01102	Personal pay	7,992,000	12,643,100	2,803,000
A01103	Special Pay	884,700	1,229,500	310,000
A01105	Qualification Pay	31,000	39,100	10,000
A01106	Pay of contract officer		18,692,500	
A01150	Others		16,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,061,231,200</u>	<u>1,007,455,500</u>	<u>437,936,000</u>
A01151	Basic Pay Other Staff	1,025,460,400	995,931,200	425,336,000
A01152	Personal pay	1,054,500	9,392,500	458,000
A01153	Special Pay	601,300	558,800	202,000
A01156	Pay of Contract Staff		1,573,000	
A01170	Others	34,115,000		11,940,000
A012	ALLOWANCES	<u>4,419,617,800</u>	<u>2,892,251,200</u>	<u>1,501,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,345,121,300</u>	<u>2,640,925,400</u>	<u>1,489,197,000</u>
A01201	Senior Post Allowance	4,410,000	3,097,000	1,470,000
A01202	House Rent Allowance	463,994,100	330,834,900	161,417,000
A01203	Conveyance Allowance	607,118,700	436,005,000	211,304,000
A01207	Washing Allowance	4,690,400	3,214,800	1,613,000
A01208	Dress Allowance	4,449,800	3,037,300	1,532,000
A0120D	Integrated Allowance	5,004,200	3,778,400	1,791,000
A0120E	Housing Subsidy Allowance	10,977,700	11,037,400	4,077,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,444,000	11,660,700	4,578,000
A0120P	Adhoc Relief 2009		500	
A0120X	Adhoc Allowance - 2010	927,086,600	6,599,900	
A01216	Qualification Allowance	7,826,000	18,055,100	2,655,000
A01217	Medical Allowance	333,988,700	283,796,000	115,234,000
A0121A	Ad - hoc Allowance - 2011		244,100	
A0121M	Adhoc Relief Allowance - 2012		528,900	
A0121T	Adhoc Relief Allowance 2013	197,536,000	119,892,300	67,584,000
A0121Z	Adhoc Relief Allowance-2014		1,016,100	
A01224	Entertainment Allowance	9,141,800	6,765,700	3,220,000
A01226	Computer Allowance	172,000	296,700	73,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01228	Orderly Allowance	168,000	210,000	56,000
A01229	Special compensatory allowance		106,700	
A0122C	Adhoc Relief Allowance - 2015	150,920,300	83,749,900	51,516,000
A0122M	Adhoc Relief Allowance 2016	596,759,500	417,622,900	203,211,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,100,400	330,000
A0122Y	Ad-hoc Relief Allowance 2017		513,129,000	249,307,000
A01233	Unattractive Area Allowance	56,987,500	44,615,900	19,187,000
A01236	Deputation Allowance	330,000	95,400	37,000
A01238	Charge allowance	3,462,200	3,586,800	1,093,000
A01239	Special allowance		105,600	
A01241	Utility allowance for electricity	480,000	300,000	160,000
A01250	Incentive Allowance	48,048,000	23,450,200	16,790,000
A01257	RC Allowance		1,300	
A01260	Ration Allowance		10,100	
A01267	Warden/ Boarding House Allowance	73,800	32,300	48,000
A01270	Other	900,052,000	312,948,100	370,914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>74,496,500</u>	<u>251,325,800</u>	<u>12,475,000</u>
A01271	Overtime Allowance	87,000	120,000	29,000
A01274	Medical Charges	4,782,000	14,692,100	1,702,000
A01276	Outfit allowance		600	
A01278	Leave Salary	64,979,200	232,316,200	9,194,000
A01284	Firewood Allowance	4,648,300	4,196,900	1,550,000
A03	TOTAL OPERATING EXPENSES	<u>1,286,263,500</u>	<u>892,173,900</u>	<u>386,646,000</u>
A032	COMMUNICATIONS	<u>9,806,500</u>	<u>13,246,700</u>	<u>4,613,000</u>
A03201	Postage and Telegraph	1,624,500	1,861,600	695,000
A03202	Telephone and Trunk Call	8,182,000	11,385,100	3,918,000
A033	UTILITIES	<u>72,418,400</u>	<u>100,748,700</u>	<u>32,673,000</u>
A03301	Gas	5,695,000	10,879,100	3,625,000
A03302	Water	263,400	580,400	194,000
A03303	Electricity	43,936,000	57,211,200	19,336,000
A03304	Hot and Cold Weather Charges	22,524,000	32,078,000	9,518,000
A034	OCCUPANCY COSTS	<u>10,592,000</u>	<u>11,652,500</u>	<u>3,749,000</u>
A03402	Rent for Office Building	10,346,000	11,652,500	3,669,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03404	Rent for other building	246,000		80,000
A036	MOTOR VEHICLES		<u>2,832,000</u>	<u>101,000</u>
A03603	Registration		2,832,000	101,000
A038	TRAVEL & TRANSPORTATION	<u>25,476,100</u>	<u>66,104,300</u>	<u>15,701,000</u>
A03805	Travelling Allowance	21,754,000	61,304,700	14,124,000
A03806	Transportation of Goods	101,100	311,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,820,000	2,405,000	750,000
A03808	Conveyance Charges	1,201,000	1,688,600	609,000
A03809	CNG Charges (Govt)	600,000	395,000	132,000
A039	GENERAL	<u>1,167,970,500</u>	<u>697,589,700</u>	<u>329,809,000</u>
A03901	Stationery	6,433,000	8,485,800	2,969,000
A03902	Printing and Publication	999,000	1,899,500	637,000
A03903	Conference/Seminars/Workshops/ Symposia	87,000	600,000	200,000
A03905	Newspapers Periodicals and Books	3,338,000	8,551,300	1,141,000
A03906	Uniforms and Protective Clothing	99,000	211,000	72,000
A03907	Advertising & Publicity	1,577,500	7,180,100	2,172,000
A03917	Law Charges	200,000	200,000	67,000
A03919	Payments to Other for Service Rendered	293,328,000	155,889,500	
A03970	Others	861,909,000	514,572,500	322,551,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>652,200</u>	<u>85,248,000</u>
A041	PENSION		<u>652,200</u>	<u>85,248,000</u>
A04106	Reimbursement of medical charges to pensioners		652,200	
A04114	Superannuation Encashment of L.P.R			85,248,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>294,000,000</u>	<u>503,192,000</u>	<u>138,139,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A052	GRANTS-DOMESTIC	<u>294,000,000</u>	<u>503,192,000</u>	<u>138,139,000</u>
A05213	Grant in Aid	60,000,000	494,833,000	53,333,000
A05216	Fin. Assis. to the families of G. Serv. who expire	229,000,000	7,000,000	81,557,000
A05270	To Others	5,000,000	1,359,000	3,249,000
A06	TOTAL TRANSFERS	<u>202,000</u>	<u>815,000</u>	<u>272,000</u>
A063	ENTERTAINMENT & GIFTS	<u>202,000</u>	<u>815,000</u>	<u>272,000</u>
A06301	Entertainments & Gifts	202,000	815,000	272,000
A09	TOTAL PHYSICAL ASSETS	<u>146,000</u>	<u>15,364,900</u>	<u>38,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>114,900</u>	<u>38,000</u>
A09101	Land and buildings	1,000	114,900	38,000
A092	COMPUTER EQUIPMENT	<u>36,000</u>	<u>500,000</u>	
A09201	Hardware	36,000	500,000	
A094	OTHER STORES AND STOCKS		<u>2,800,000</u>	
A09404	Medical and Laboratory Equipment		2,800,000	
A095	PURCHASE OF TRANSPORT	<u>36,000</u>	<u>4,000,000</u>	
A09501	Transport	36,000	4,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>36,000</u>	<u>2,550,000</u>	
A09601	Plant and Machinery	36,000	2,550,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>37,000</u>	<u>5,400,000</u>	
A09701	Furniture and fixtures	37,000	5,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,060,500</u>	<u>9,034,000</u>	<u>3,014,000</u>
A130	TRANSPORT	<u>642,500</u>	<u>1,110,000</u>	<u>370,000</u>
A13001	Transport	642,500	1,110,000	370,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>3,005,000</u>	<u>4,438,700</u>	<u>1,481,000</u>
A13101	Machinery and Equipment	3,005,000	4,438,700	1,481,000
A132	FURNITURE AND FIXTURE	<u>2,413,000</u>	<u>3,485,300</u>	<u>1,163,000</u>
A13201	Furniture and Fixture	2,413,000	3,485,300	1,163,000
NET TOTAL		11,993,800,000	9,473,926,000	4,621,742,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4032		288	4320	231,158,000
04	21		1	22	1,206,000
05	1			1	116,000
06	181		50	231	15,034,000
07	529		57	586	44,666,000
08	3		19	22	1,080,000
09	294		3	297	28,560,000
11	425		36	461	36,064,000
12	4		1	5	719,000
14	515		20	535	66,505,000
15	1			1	228,000
16	403		63	466	54,737,000
17	4241		563	4804	886,721,000
18	2336		73	2409	578,177,000
19	1204		21	1225	391,608,000
20	288			288	154,411,000
TOTAL	14478		1195	15673	2,490,990,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>15,530,000</u>	<u>12,083,000</u>	<u>6,020,000</u>	
A011	TOTAL PAY	40	40	<u>10,214,000</u>	<u>8,312,000</u>	<u>4,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,707,000</u>	<u>6,680,000</u>	<u>3,617,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>8,707,000</u>	<u>6,200,000</u>	<u>3,617,000</u>
P070	Principal (BPS-19)	1	1	628,000		258,000
A130	Assistant Professor (BPS-18)	4	4	1,645,000		685,000
L028	Lecturer (BPS-17)	16	16	5,611,000		2,330,000
L033	Librarian (BPS-17)	1	1	329,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000		137,000
A057	Assistant (BPS-16)	1	1	165,000		70,000
A01106	Total Pay of contract officer				<u>480,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,507,000</u>	<u>1,632,000</u>	<u>625,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,507,000</u>	<u>1,632,000</u>	<u>625,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	117,000		50,000
S035	Senior Clerk (BPS-14)	1	1	126,000		53,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	117,000		49,000
L001	Laboratory Assistant (BPS-07)	1	1	117,000		48,000
C057	Chowkidar (BPS-03)	2	2	198,000		81,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000		122,000
M010	Mali (BPS-03)	1	1	99,000		41,000
N005	Naib Qasid (BPS-03)	2	2	198,000		81,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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	20,000		10,000
T049	Tubewell Operator	(BPS-03)	1	1	99,000		41,000
A012	TOTAL ALLOWANCES				<u>5,316,000</u>	<u>3,771,000</u>	<u>1,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,236,000</u>	<u>3,525,400</u>	<u>1,750,000</u>
A01202	House Rent Allowance				588,000	489,000	196,000
A01203	Conveyance Allowance				1,100,000	735,000	367,000
A01207	Washing Allowance				14,000	2,000	5,000
A01208	Dress Allowance				14,000	2,000	5,000
A0120D	Integrated Allowance				11,000	9,600	4,000
A0120X	Adhoc Allowance - 2010				1,261,000	12,000	
A01216	Qualification Allowance					105,000	
A01217	Medical Allowance				612,000	438,500	204,000
A0121T	Adhoc Relief Allowance 2013				330,000	182,000	110,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				272,000	123,100	91,000
A0122M	Adhoc Relief Allowance 2016				1,021,000	635,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017					779,000	424,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>245,600</u>	<u>28,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>60,000</u>	<u>245,600</u>	<u>21,000</u>
001	Leave Salary				60,000	245,600	21,000
A03	TOTAL OPERATING EXPENSES				<u>3,123,000</u>	<u>1,496,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>33,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				6,000		
A03202	Telephone and Trunk Call				30,000	33,000	11,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>505,000</u>	<u>169,000</u>
A03303	Electricity		<u>100,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		100,000	500,000	167,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>300,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	300,000	33,000
A039	TOTAL GENERAL		<u>2,922,000</u>	<u>658,000</u>	<u>19,000</u>
A03901	Stationery		<u>12,000</u>	<u>14,000</u>	<u>5,000</u>
001	Stationery			14,000	5,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>604,000</u>	
001	Payments to Others for Service Rendered		2,880,000	604,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4383	Government Degree College Bilot Sharif, D.I.Khan				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>1,000</u>
001	Machinery and Equipment		5,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		5,000		1,000
Government Degree College Bilot Sharif, D.I.Khan			19,663,000	13,579,000	6,920,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>20,325,000</u>	<u>15,268,200</u>	<u>7,650,000</u>	
A011	TOTAL PAY		<u>12,544,800</u>	<u>10,111,200</u>	<u>5,181,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>10,438,000</u>	<u>8,200,700</u>	<u>4,321,000</u>	
A01101	Total Basic Pay Of Officer		<u>10,438,000</u>	<u>8,200,700</u>	<u>4,321,000</u>	
P070	Principal	(BPS-19)	1	1	558,000	230,000
A130	Assistant Professor	(BPS-18)	4	4	2,040,000	843,000
L028	Lecturer	(BPS-17)	18	18	7,084,000	2,930,000
L033	Librarian	(BPS-17)	1	1	288,000	121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	288,000	121,000
A057	Assistant	(BPS-16)	1	1	180,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,106,800</u>	<u>1,910,500</u>	<u>860,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,106,800</u>	<u>1,910,500</u>	<u>860,000</u>	
J013	Junior Clerk	(BPS-11)	1	1	219,000	90,000
L001	Laboratory Assistant	(BPS-07)	3	3	514,000	210,000
D112	Driver	(BPS-06)	1	1	106,800	44,000
C057	Chowkidar	(BPS-03)	2	2	373,000	151,000
L002	Laboratory Attendant	(BPS-03)	3	3	460,000	187,000
M010	Mali	(BPS-03)	1	1	88,000	36,000
N005	Naib Qasid	(BPS-03)	2	2	173,000	71,000
S162	Sweeper	(BPS-03)	2	2	173,000	71,000
A012	TOTAL ALLOWANCES		<u>7,780,200</u>	<u>5,157,000</u>	<u>2,469,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,679,200</u>	<u>5,157,000</u>	<u>2,433,000</u>	
A01202	House Rent Allowance		1,176,200	845,000	392,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4283	Govt. Girls Degree College Shabqadar Cha				
A01203	Conveyance Allowance		1,970,200	1,288,900	657,000
A01207	Washing Allowance		14,000	9,100	5,000
A01208	Dress Allowance		14,000	9,100	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,938,600		
A01217	Medical Allowance		732,000	656,300	244,000
A0121T	Adhoc Relief Allowance 2013		307,300	304,900	102,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		248,200	170,600	83,000
A0122M	Adhoc Relief Allowance 2016		1,254,700	812,600	419,000
A0122Y	Ad-hoc Relief Allowance 2017			1,037,700	518,000
A01238	Charge allowance		7,000	6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>3,745,000</u>	<u>3,833,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>60,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		4,000		1,000
A03202	Telephone and Trunk Call		20,000	60,000	20,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>36,000</u>	<u>12,000</u>
A03303	Electricity		<u>50,000</u>	<u>29,000</u>	<u>10,000</u>
001	Electricity		50,000	29,000	10,000
A03304	Hot and Cold Weather Charges		5,000	7,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>		
A03402	Rent for Office Building		480,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>205,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		10,000	200,000	33,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		1,000	5,000	2,000
A039	TOTAL GENERAL		<u>3,175,000</u>	<u>3,532,000</u>	<u>22,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		15,000	35,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>3,135,000</u>	<u>3,465,000</u>	
001	Payments to Others for Service Rendered		3,135,000	3,465,000	
A03970	Others		<u>15,000</u>	<u>13,000</u>	<u>4,000</u>
001	Others		15,000	13,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>15,800</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	12,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,800</u>	<u>1,000</u>
A13201	Furniture and Fixture		15,000	3,800	1,000
Govt. Girls Degree College Shabqadar Cha			25,095,000	19,117,000	8,411,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>24,857,000</u>	<u>17,764,000</u>	<u>9,468,000</u>
A011	TOTAL PAY	40	40	<u>16,151,000</u>	<u>12,068,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,917,000</u>	<u>10,202,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,917,000</u>	<u>10,202,500</u>
P070	Principal (BPS-19)	1	1	1,100,000	447,000
A130	Assistant Professor (BPS-18)	4	4	2,114,000	872,000
L028	Lecturer (BPS-17)	18	18	9,525,000	3,907,000
L033	Librarian (BPS-17)	1	1	399,000	165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,234,000</u>	<u>1,866,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,234,000</u>	<u>1,866,000</u>
J013	Junior Clerk (BPS-11)	1	1	918,000	369,000
L001	Laboratory Assistant (BPS-07)	3	3	353,000	145,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	288,000	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,706,000</u>	<u>5,695,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,606,000</u>	<u>5,695,500</u>
A01202	House Rent Allowance			1,166,000	834,700

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A01203	Conveyance Allowance		1,868,000	1,367,600	623,000
A01207	Washing Allowance		9,000	9,000	3,000
A01208	Dress Allowance		9,000	9,000	3,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,261,000		
A01217	Medical Allowance		734,000	681,800	245,000
A0121T	Adhoc Relief Allowance 2013		511,000	277,500	170,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		409,000	189,100	136,000
A0122M	Adhoc Relief Allowance 2016		1,615,000	979,900	538,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,206,800	662,000
A01238	Charge allowance		7,000	4,800	2,000
A01270	Other			<u>107,500</u>	<u>36,000</u>
001	Others			107,500	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>35,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>2,054,000</u>	<u>2,014,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	25,000	8,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>57,000</u>	<u>19,000</u>
A03301	Gas		20,000	21,000	7,000
A03303	Electricity		<u>100,000</u>	<u>36,000</u>	<u>12,000</u>
001	Electricity		100,000	36,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>924,000</u>	<u>840,000</u>	<u>280,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03402	Rent for Office Building		924,000	840,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		10,000	90,000	30,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>964,000</u>	<u>997,000</u>	<u>21,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>924,000</u>	<u>933,000</u>	
001	Payments to Others for Service Rendered		924,000	933,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Govt. Girls Degree College Nelor Saidan Saidan Abbottabad			27,921,000	19,788,000	10,498,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,832,000</u>	<u>12,891,000</u>	<u>6,202,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>9,156,000</u>	<u>7,819,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>7,362,000</u>	<u>5,597,300</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,362,000</u>	<u>5,597,300</u>
P070	Principal (BPS-19)	1	1	558,000	230,000
A130	Assistant Professor (BPS-18)	4	4	1,440,000	603,000
L028	Lecturer (BPS-17)	16	16	4,608,000	1,929,000
L033	Librarian (BPS-17)	1	1	288,000	121,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	121,000
A057	Assistant (BPS-16)	1	1	180,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>1,794,000</u>	<u>2,222,500</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>1,794,000</u>	<u>2,222,500</u>
S035	Senior Clerk (BPS-14)	1	1	144,000	60,000
J013	Junior Clerk (BPS-11)	1	1	119,000	50,000
L001	Laboratory Assistant (BPS-07)	3	3	314,000	130,000
B013	Bearer (BPS-03)	1	1	88,000	36,000
C057	Chowkidar (BPS-03)	3	3	260,000	107,000
C095	Cook (BPS-03)	1	1	88,000	36,000
L002	Laboratory Attendant (BPS-03)	3	3	260,000	107,000
M010	Mali (BPS-03)	1	1	88,000	36,000
N005	Naib Qasid (BPS-03)	2	2	173,000	71,000
S162	Sweeper (BPS-03)	3	3	260,000	107,000
A012	TOTAL ALLOWANCES			<u>7,676,000</u>	<u>5,071,200</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,625,000</u>	<u>5,071,200</u>	<u>2,363,000</u>
A01202	House Rent Allowance		1,207,000	604,500	402,000
A01203	Conveyance Allowance		2,033,000	980,900	678,000
A01207	Washing Allowance		18,000	18,000	6,000
A01208	Dress Allowance		18,000	18,000	6,000
A0120D	Integrated Allowance		11,000	16,200	4,000
A0120X	Adhoc Allowance - 2010		1,918,000	8,000	
A01217	Medical Allowance		772,000	565,700	257,000
A0121T	Adhoc Relief Allowance 2013		314,000	156,000	105,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		244,000	103,500	81,000
A0122M	Adhoc Relief Allowance 2016		916,000	636,900	305,000
A0122Y	Ad-hoc Relief Allowance 2017			777,400	382,000
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>934,600</u>	<u>54,000</u>
001	Unattractive Area Allowance		161,000	934,600	54,000
A01238	Charge allowance		7,000	7,200	2,000
A01250	Incentive Allowance			<u>238,300</u>	<u>79,000</u>
001	Incentive Allowance			238,300	79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>19,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>400,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>15,000</u>	<u>5,000</u>
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		10,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KD5000	Govt. Degree College Dassu Kohistan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>350,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>350,000</u>	<u>117,000</u>
001	Travelling Allowance		50,000	350,000	117,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>31,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03902	Printing and Publication		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Printing and publication		5,000	6,000	2,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		10,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
Govt. Degree College Dassu Kohistan			17,976,000	13,291,000	7,001,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>152,931,000</u>	<u>170,907,000</u>	<u>57,287,000</u>
A011	TOTAL PAY	<u>224</u>	<u>224</u>	<u>98,462,000</u>	<u>112,117,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>139</u>	<u>139</u>	<u>84,018,000</u>	<u>95,726,400</u>
A01101	Total Basic Pay Of Officer	<u>139</u>	<u>139</u>	<u>83,648,000</u>	<u>95,347,500</u>
P070	Principal (BPS-20)	1	1	1,847,000	749,000
P082	Professor (BPS-20)	7	7	12,936,000	5,248,000
A160	Associate Professor (BPS-19)	22	22	14,499,000	5,956,000
A130	Assistant Professor (BPS-18)	41	41	27,361,000	11,219,000
L028	Lecturer (BPS-17)	57	57	22,395,000	9,264,000
L033	Librarian (BPS-17)	2	2	790,000	327,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,178,000	482,000
S166	Superintendent (BPS-17)	1	1	564,000	231,000
A057	Assistant (BPS-16)	1	1	376,000	154,000
D015	Demonstrator (BPS-16)	3	3	1,291,000	527,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	411,000	171,000
A01102	Personal pay			370,000	378,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>14,444,000</u>	<u>16,391,500</u>
A01151	Total Basic Pay Other Staff	<u>85</u>	<u>85</u>	<u>14,399,000</u>	<u>16,380,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	1,981,000	803,000
S035	Senior Clerk (BPS-14)	2	2	578,000	237,000
J013	Junior Clerk (BPS-11)	7	7	1,010,000	418,000
H292	Hostel Warden (BPS-09)	1	1	118,000	49,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	273,000	111,000	
S049	Senior Laboratory Assistant	(BPS-09)	4	4	824,000	336,000	
L001	Laboratory Assistant	(BPS-07)	5	5	840,000	343,000	
L036	Library Clerk	(BPS-07)	2	2	459,000	186,000	
S127	Store Keeper	(BPS-07)	1	1	299,000	121,000	
D112	Driver	(BPS-06)	2	2	348,000	142,000	
B006	Behishti	(BPS-03)	2	2	255,000	104,000	
B013	Bearer	(BPS-03)	5	5	648,000	264,000	
C057	Chowkidar	(BPS-03)	6	6	751,000	306,000	
C095	Cook	(BPS-03)	6	6	798,000	325,000	
G004	Gasman	(BPS-03)	1	1	144,000	59,000	
L002	Laboratory Attendant	(BPS-03)	18	18	2,609,000	1,060,000	
M010	Mali	(BPS-03)	4	4	570,000	232,000	
N005	Naib Qasid	(BPS-03)	6	6	841,000	342,000	
S162	Sweeper	(BPS-03)	7	7	865,000	352,000	
T049	Tubewell Operator	(BPS-03)	1	1	188,000	76,000	
A01152	Personal pay				45,000	10,600	20,000
A012	TOTAL ALLOWANCES				54,469,000	58,789,100	16,943,000
A012-1	TOTAL REGULAR ALLOWANCES				53,749,000	50,652,200	16,903,000
A01201	Senior Post Allowance				120,000	113,400	40,000
A01202	House Rent Allowance				6,546,400	6,350,700	2,182,000
A01203	Conveyance Allowance				9,240,400	8,916,500	3,080,000
A01207	Washing Allowance				21,000	66,300	7,000
A01208	Dress Allowance				21,000	66,600	7,000
A0120D	Integrated Allowance				33,000	35,100	11,000
A0120E	Housing Subsidy Allowance				600,000	879,400	220,000
A0120X	Adhoc Allowance - 2010				15,163,800	27,400	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01216	Qualification Allowance		180,000	1,734,900	60,000
A01217	Medical Allowance		6,087,400	5,843,900	2,029,000
A0121T	Adhoc Relief Allowance 2013		3,075,000	2,614,800	1,025,000
A01224	Entertainment Allowance		179,000	168,100	63,000
A0122C	Adhoc Relief Allowance - 2015		2,484,000	1,773,700	828,000
A0122M	Adhoc Relief Allowance 2016		9,804,000	9,264,300	3,268,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,285,900	4,019,000
A01238	Charge allowance		190,000	7,200	63,000
A01267	Warden/ Boarding House Allowance		4,000	2,400	1,000
A01270	Other			<u>1,477,600</u>	
001	Others			1,477,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>8,136,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>700,000</u>	<u>8,136,900</u>	<u>33,000</u>
001	Leave Salary		700,000	8,136,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>7,441,000</u>	<u>5,564,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>87,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		11,000	13,000	4,000
A03202	Telephone and Trunk Call		40,000	74,000	25,000
A033	TOTAL UTILITIES		<u>865,000</u>	<u>1,050,000</u>	<u>350,000</u>
A03301	Gas		400,000	450,000	150,000
A03303	Electricity		<u>465,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity		465,000	600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,500,000</u>	<u>167,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03805	Travelling Allowance		<u>250,000</u>	<u>1,500,000</u>	<u>167,000</u>
001	Travelling Allowance		250,000	1,500,000	167,000
A039	TOTAL GENERAL		<u>6,275,000</u>	<u>2,927,000</u>	<u>75,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		40,000	100,000	33,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>2,000</u>	<u>1,000</u>
001	Advertising and Publicity		50,000	2,000	1,000
A03919	Payments to Other for Service Rendered		<u>6,120,000</u>	<u>2,700,000</u>	
001	Payments to Others for Service Rendered		6,120,000	2,700,000	
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others		50,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		11,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		11,000	20,000	7,000
Government Post Graduate College (Male)			161,394,000	176,511,000	58,588,000
No.1 Abbottbad					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>57,588,000</u>	<u>51,403,000</u>	<u>21,103,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>35,438,000</u>	<u>14,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>31,192,000</u>	<u>12,792,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>31,080,000</u>	<u>12,753,000</u>
P070	Principal (BPS-20)	1	1	1,688,000	686,000
P082	Professor (BPS-20)	2	2	3,376,000	1,371,000
A160	Associate Professor (BPS-19)	7	7	5,214,000	2,135,000
A130	Assistant Professor (BPS-18)	13	13	7,919,000	3,255,000
L028	Lecturer (BPS-17)	25	25	11,075,000	4,564,000
L033	Librarian (BPS-17)	1	1	399,000	165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	788,000	321,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	241,000	100,000
A01102	Personal pay			112,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,246,000</u>	<u>1,727,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,246,000</u>	<u>1,727,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	541,000	219,000
S035	Senior Clerk (BPS-14)	1	1	276,000	113,000
J013	Junior Clerk (BPS-11)	1	1	219,000	90,000
P022	Pesh Imam (BPS-09)	1	1	159,000	65,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	241,000	98,000
L001	Laboratory Assistant (BPS-07)	2	2	485,000	197,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	107,000	44,000	
B006	Behishti	(BPS-03)	1	1	96,000	39,000	
B013	Bearer	(BPS-03)	1	1	118,000	48,000	
C057	Chowkidar	(BPS-03)	2	2	208,000	85,000	
C095	Cook	(BPS-03)	2	2	254,000	103,000	
L002	Laboratory Attendant	(BPS-03)	4	4	508,000	207,000	
M010	Mali	(BPS-03)	2	2	338,000	137,000	
N005	Naib Qasid	(BPS-03)	2	2	269,000	109,000	
S162	Sweeper	(BPS-03)	2	2	231,000	94,000	
T049	Tubewell Operator	(BPS-03)	1	1	196,000	79,000	
A012	TOTAL ALLOWANCES		<u>22,150,000</u>			<u>15,541,000</u>	<u>6,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,130,000</u>			<u>15,541,000</u>	<u>6,544,000</u>
A01201	Senior Post Allowance				45,000	37,500	15,000
A01202	House Rent Allowance				2,409,000	2,197,000	803,000
A01203	Conveyance Allowance				3,586,600	2,629,800	1,196,000
A01207	Washing Allowance				13,000	13,500	4,000
A01208	Dress Allowance				13,000	12,600	4,000
A0120D	Integrated Allowance				11,000	11,300	4,000
A0120E	Housing Subsidy Allowance				42,000		15,000
A0120X	Adhoc Allowance - 2010				6,066,600	19,700	
A01216	Qualification Allowance				90,000	645,000	30,000
A01217	Medical Allowance				1,101,000	1,814,900	367,000
A0121T	Adhoc Relief Allowance 2013				3,254,100	824,000	1,084,000
A0121Z	Adhoc Relief Allowance-2014					1,300	
A01224	Entertainment Allowance				37,000	57,300	13,000
A0122C	Adhoc Relief Allowance - 2015				910,200	621,000	304,000
A0122M	Adhoc Relief Allowance 2016				3,543,500	2,860,800	1,182,000
A0122Y	Ad-hoc Relief Allowance 2017					3,573,100	1,448,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01270	Other			<u>215,000</u>	<u>72,000</u>
001	Others			215,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>		<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>		<u>33,000</u>
001	Leave Salary		1,000,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>3,207,000</u>	<u>1,123,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		7,000	8,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>390,000</u>	<u>130,000</u>
A03301	Gas		85,000	90,000	30,000
A03303	Electricity		<u>285,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		285,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		200,000	50,000	17,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>2,575,000</u>	<u>615,000</u>	<u>26,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03902	Printing and Publication		<u>4,000</u>		<u>1,000</u>
001	Printing and publication		4,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		5,000	10,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>2,520,000</u>	<u>540,000</u>	
001	Payments to Others for Service Rendered		2,520,000	540,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
Government Postgraduate College Mandian Abbottbad			61,809,000	52,551,000	21,973,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>46,027,000</u>	<u>43,230,000</u>	<u>17,370,000</u>
A011	TOTAL PAY	63	63	<u>30,700,000</u>	<u>12,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>25,521,000</u>	<u>10,422,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>25,491,000</u>	<u>10,411,000</u>
P070	Principal (BPS-20)	1	1	1,372,000	559,000
P082	Professor (BPS-20)	1	1	1,371,000	559,000
A160	Associate Professor (BPS-19)	5	5	5,056,000	2,058,000
A130	Assistant Professor (BPS-18)	12	12	9,145,000	3,738,000
L028	Lecturer (BPS-17)	11	11	7,083,000	2,892,000
L033	Librarian (BPS-17)	1	1	423,000	175,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	421,000	174,000
A057	Assistant (BPS-16)	1	1	355,000	146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	265,000	110,000
A01102	Personal pay			30,000	139,800
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>5,179,000</u>	<u>2,110,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>5,179,000</u>	<u>2,110,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	665,000	269,000
S035	Senior Clerk (BPS-14)	1	1	239,000	98,000
J013	Junior Clerk (BPS-11)	2	2	330,000	136,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	531,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	796,000	323,000
D112	Driver (BPS-06)	1	1	249,000	101,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4037	Government Degree College Havelian, Abbottbad						
B006	Behishti	(BPS-03)	1	1	105,000	43,000	
B013	Bearer	(BPS-03)	1	1	99,000	41,000	
C057	Chowkidar	(BPS-03)	3	3	385,000	157,000	
C095	Cook	(BPS-03)	1	1	99,000	41,000	
L002	Laboratory Attendant	(BPS-03)	7	7	891,000	363,000	
M010	Mali	(BPS-03)	1	1	99,000	41,000	
N005	Naib Qasid	(BPS-03)	2	2	269,000	109,000	
S162	Sweeper	(BPS-03)	2	2	323,000	131,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	41,000	
A012	TOTAL ALLOWANCES		<u>15,327,000</u>			<u>12,955,300</u>	<u>4,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,207,000</u>			<u>12,755,300</u>	<u>4,798,000</u>
A01201	Senior Post Allowance				30,000	27,100	10,000
A01202	House Rent Allowance				1,866,700	1,787,700	622,000
A01203	Conveyance Allowance				2,548,900	2,436,500	850,000
A01207	Washing Allowance				11,000	10,800	4,000
A01208	Dress Allowance				9,000	9,000	3,000
A0120D	Integrated Allowance				9,600	5,400	3,000
A0120X	Adhoc Allowance - 2010				4,742,800	4,100	
A01217	Medical Allowance				1,592,000	1,550,900	531,000
A0121T	Adhoc Relief Allowance 2013				874,000	703,000	291,000
A01224	Entertainment Allowance				33,000	35,300	12,000
A0122C	Adhoc Relief Allowance - 2015				733,000	492,400	244,000
A0122M	Adhoc Relief Allowance 2016				2,750,000	2,476,400	917,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,027,500	1,252,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>170,000</u>	<u>57,000</u>
001	Others					170,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>200,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Leave Salary		100,000	200,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>1,313,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	45,000	15,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>720,000</u>	<u>240,000</u>
A03301	Gas			270,000	90,000
A03303	Electricity		<u>155,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		155,000	450,000	150,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	100,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>774,000</u>	<u>430,000</u>	<u>24,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>18,000</u>		<u>1,000</u>
001	Advertising and Publicity		18,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		720,000	360,000	
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		11,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>
A13201	Furniture and Fixture		8,000	10,000	3,000
Government Degree College Havelian, Abbottbad			48,077,000	44,563,000	18,360,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>26,304,000</u>	<u>20,936,000</u>	<u>9,670,000</u>
A011	TOTAL PAY	39	39	<u>16,168,000</u>	<u>13,975,600</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>12,528,000</u>	<u>10,319,400</u>
A01101	Total Basic Pay Of Officer	19	19	<u>12,448,000</u>	<u>9,845,400</u>
A160	Associate Professor (BPS-19)	2	2	1,690,000	690,000
P070	Principal (BPS-19)	1	1	845,000	345,000
A130	Assistant Professor (BPS-18)	6	6	4,251,000	1,741,000
L028	Lecturer (BPS-17)	7	7	4,131,000	1,690,000
L033	Librarian (BPS-17)	1	1	468,000	193,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	869,000	353,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			80,000	234,000
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,640,000</u>	<u>3,656,200</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,631,000</u>	<u>3,651,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	288,000	118,000
S035	Senior Clerk (BPS-14)	1	1	328,000	134,000
J013	Junior Clerk (BPS-11)	2	2	335,000	138,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	286,000	116,000
L001	Laboratory Assistant (BPS-07)	1	1	286,000	116,000
D112	Driver (BPS-06)	1	1	107,000	44,000
B006	Behishiti (BPS-03)	1	1	103,000	42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
B013	Bearer	(BPS-03)	1	1	110,000	45,000	
C057	Chowkidar	(BPS-03)	2	2	383,000	155,000	
C095	Cook	(BPS-03)	1	1	205,000	83,000	
L002	Laboratory Attendant	(BPS-03)	3	3	531,000	215,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	275,000	112,000	
S162	Sweeper	(BPS-03)	2	2	306,000	124,000	
A01152	Personal pay				9,000	5,200	4,000
A012	TOTAL ALLOWANCES		<u>10,136,000</u>			<u>6,960,400</u>	<u>3,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,016,000</u>			<u>6,686,300</u>	<u>3,025,000</u>
A01202	House Rent Allowance				1,146,600	840,300	383,000
A01203	Conveyance Allowance				1,653,800	1,254,400	552,000
A01207	Washing Allowance				9,200	11,000	3,000
A01208	Dress Allowance				9,200	9,200	3,000
A0120D	Integrated Allowance				9,600	10,800	3,000
A0120X	Adhoc Allowance - 2010				3,019,600	14,200	
A01217	Medical Allowance				973,000	787,100	324,000
A0121T	Adhoc Relief Allowance 2013				520,500	315,200	174,000
A01224	Entertainment Allowance				12,000	14,500	4,000
A0122C	Adhoc Relief Allowance - 2015				425,000	212,300	142,000
A0122M	Adhoc Relief Allowance 2016				1,617,500	1,124,900	539,000
A0122Y	Ad-hoc Relief Allowance 2017					1,365,400	657,000
A01238	Charge allowance				7,000	28,800	2,000
A01250	Incentive Allowance				<u>612,000</u>	<u>594,700</u>	<u>204,000</u>
001	Incentive Allowance				612,000	594,700	204,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>103,500</u>	<u>34,000</u>
001	Others					103,500	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>274,100</u>	<u>42,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>274,100</u>	<u>35,000</u>
001	Leave Salary		100,000	274,100	35,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>754,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	50,000	17,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>86,000</u>	<u>29,000</u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		35,000	80,000	27,000
A03304	Hot and Cold Weather Charges		5,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>105,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		50,000	100,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>746,000</u>	<u>508,000</u>	<u>10,000</u>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Stationery			9,000	3,000
A03902	Printing and Publication			<u>5,000</u>	<u>2,000</u>
001	Printing and publication			5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		720,000	480,000	
A03970	Others		<u>12,000</u>	<u>9,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Others		12,000	9,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture		5,000	6,000	2,000
Government Degree College Sherwan Abbottabad			28,185,000	21,702,000	10,433,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>82,240,000</u>	<u>81,531,000</u>	<u>30,706,000</u>	
A011	TOTAL PAY	131	131	<u>52,731,000</u>	<u>53,239,400</u>	<u>21,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	79	79	<u>44,559,000</u>	<u>44,387,700</u>	<u>18,298,000</u>
A01101	Total Basic Pay Of Officer	79	79	<u>44,503,000</u>	<u>44,151,000</u>	<u>18,278,000</u>
P070	Principal (BPS-20)	1	1	1,359,000		554,000
P082	Professor (BPS-20)	2	2	2,720,000		1,109,000
A160	Associate Professor (BPS-19)	11	11	7,996,000		3,277,000
A130	Assistant Professor (BPS-18)	17	17	17,016,000		6,920,000
L033	Librarian (BPS-18)	1	1	683,000		280,000
L028	Lecturer (BPS-17)	41	41	12,385,000		5,174,000
L033	Librarian (BPS-17)	1	1	681,000		278,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	515,000		211,000
S166	Superintendent (BPS-17)	1	1	429,000		177,000
A057	Assistant (BPS-16)	1	1	344,000		141,000
D015	Demonstrator (BPS-16)	1	1	196,000		82,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	179,000		75,000
A01102	Personal pay			56,000	236,700	20,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>8,172,000</u>	<u>8,851,700</u>	<u>3,335,000</u>
A01151	Total Basic Pay Other Staff	52	52	<u>8,161,000</u>	<u>8,851,700</u>	<u>3,330,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,058,000		429,000
S035	Senior Clerk (BPS-14)	2	2	586,000		240,000
J013	Junior Clerk (BPS-11)	4	4	765,000		314,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	268,000	109,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	358,000	147,000	
L001	Laboratory Assistant	(BPS-07)	4	4	714,000	291,000	
L036	Library Clerk	(BPS-07)	1	1	118,000	49,000	
D112	Driver	(BPS-06)	2	2	250,000	103,000	
B006	Behishti	(BPS-03)	2	2	309,000	125,000	
B013	Bearer	(BPS-03)	4	4	520,000	212,000	
C057	Chowkidar	(BPS-03)	5	5	695,000	283,000	
C095	Cook	(BPS-03)	2	2	213,000	87,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,276,000	521,000	
M010	Mali	(BPS-03)	2	2	204,000	83,000	
N005	Naib Qasid	(BPS-03)	4	4	518,000	211,000	
S162	Sweeper	(BPS-03)	3	3	309,000	126,000	
A01152	Personal pay				11,000	5,000	
A012	TOTAL ALLOWANCES				<u>29,509,000</u>	<u>28,291,600</u>	<u>9,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,689,000</u>	<u>24,170,100</u>	<u>9,033,000</u>
A01201	Senior Post Allowance				45,000	15,000	15,000
A01202	House Rent Allowance				3,715,500	3,237,500	1,238,000
A01203	Conveyance Allowance				5,526,000	4,095,400	1,842,000
A01207	Washing Allowance				52,000	21,600	17,000
A01208	Dress Allowance				40,000	18,000	13,000
A0120D	Integrated Allowance				11,000	21,600	4,000
A0120E	Housing Subsidy Allowance				676,000	559,700	248,000
A0120X	Adhoc Allowance - 2010				8,674,500	30,500	
A01216	Qualification Allowance				90,000	861,700	30,000
A01217	Medical Allowance				2,277,000	2,862,000	759,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,249,900	506,000
A0121Z	Adhoc Relief Allowance-2014					800	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01224	Entertainment Allowance		50,000	90,100	18,000
A0122C	Adhoc Relief Allowance - 2015		1,234,500	865,900	412,000
A0122M	Adhoc Relief Allowance 2016		4,773,500	4,342,600	1,591,000
A0122Y	Ad-hoc Relief Allowance 2017			5,342,200	2,161,000
A01238	Charge allowance		7,000	6,600	2,000
A01267	Warden/ Boarding House Allowance		1,000	1,700	1,000
A01270	Other			<u>529,300</u>	<u>176,000</u>
001	Others			529,300	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>4,121,500</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>493,900</u>	<u>7,000</u>
001	Medical Charges		20,000	493,900	7,000
A01278	Leave Salary		<u>800,000</u>	<u>3,627,600</u>	<u>33,000</u>
001	Leave Salary		800,000	3,627,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>3,014,000</u>	<u>2,704,000</u>	<u>285,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>49,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		8,000	12,000	4,000
A03202	Telephone and Trunk Call		30,000	37,000	12,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>440,000</u>	<u>146,000</u>
A03301	Gas		300,000	190,000	63,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		250,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>400,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	400,000	67,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>2,275,000</u>	<u>1,815,000</u>	<u>56,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		30,000	50,000	17,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		5,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		50,000	50,000	17,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>1,650,000</u>	
001	Payments to Others for Service Rendered		2,160,000	1,650,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000
Government Girls Degree College No.1 Abbottabad			86,279,000	84,270,000	31,669,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>39,082,000</u>	<u>43,252,000</u>	<u>14,652,000</u>
A011	TOTAL PAY		<u>25,909,000</u>	<u>29,285,300</u>	<u>10,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,551,000</u>	<u>24,597,600</u>	<u>8,837,000</u>
A01101	Total Basic Pay Of Officer		<u>21,551,000</u>	<u>24,534,400</u>	<u>8,837,000</u>
P070	Principal	(BPS-20)	1	1	2,014,000
P082	Professor	(BPS-20)	1	1	2,013,000
A130	Assistant Professor	(BPS-19)	6		4,373,000
A160	Associate Professor	(BPS-19)		6	1,792,000
A130	Assistant Professor	(BPS-18)	10	10	5,710,000
L028	Lecturer	(BPS-17)	13	13	6,290,000
L033	Librarian	(BPS-17)	1	1	398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000
A057	Assistant	(BPS-16)	1	1	355,000
A01102	Personal pay			63,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,358,000</u>	<u>4,687,700</u>	<u>1,776,000</u>
A01151	Total Basic Pay Other Staff		<u>4,358,000</u>	<u>4,687,700</u>	<u>1,776,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,018,000
S035	Senior Clerk	(BPS-14)	1	1	290,000
J013	Junior Clerk	(BPS-11)	1	1	123,000
H062	Hostel Superintendent	(BPS-09)	1	1	164,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	418,000
L001	Laboratory Assistant	(BPS-07)	2	2	335,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AD4040	Government Girls Degree College Mandian Abbottbad						
D112	Driver	(BPS-06)	1	1	110,000	45,000	
B006	Behishti	(BPS-03)	1	1	110,000	45,000	
B013	Bearer	(BPS-03)	2	2	198,000	81,000	
C002	Caller	(BPS-03)	1	1	165,000	67,000	
C057	Chowkidar	(BPS-03)	2	2	218,000	89,000	
C095	Cook	(BPS-03)	1	1	111,000	45,000	
L002	Laboratory Attendant	(BPS-03)	7	7	539,000	222,000	
L035	Library Attendant	(BPS-03)	1	1	96,000	39,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	165,000	68,000	
S162	Sweeper	(BPS-03)	2	2	210,000	86,000	
A012	TOTAL ALLOWANCES				<u>13,173,000</u>	<u>13,966,700</u>	<u>4,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,153,000</u>	<u>12,380,400</u>	<u>3,999,000</u>
A01201	Senior Post Allowance				30,000	30,000	10,000
A01202	House Rent Allowance				1,444,900	1,859,100	482,000
A01203	Conveyance Allowance				2,125,900	2,322,700	709,000
A01207	Washing Allowance				12,200	12,600	4,000
A01208	Dress Allowance				11,200	9,000	4,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,370,800	38,700	
A01217	Medical Allowance				1,179,000	1,577,100	393,000
A0121T	Adhoc Relief Allowance 2013				725,000	671,100	242,000
A01224	Entertainment Allowance				24,000	50,400	8,000
A0122C	Adhoc Relief Allowance - 2015				633,000	463,900	211,000
A0122M	Adhoc Relief Allowance 2016				2,579,000	2,381,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017					2,917,900	1,061,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>28,900</u>	<u>9,000</u>
001	Others						9,000
084	Science & Technology Allowance					28,900	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>1,020,000</u>	<u>1,586,300</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>29,900</u>	<u>7,000</u>
001	Medical Charges		20,000	29,900	7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,556,400</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,556,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,258,000</u>	<u>1,210,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		7,000	10,000	3,000
A03202	Telephone and Trunk Call		40,000	38,000	13,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>677,000</u>	<u>226,000</u>
A03301	Gas		110,000	177,000	59,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		300,000	500,000	167,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	
A03603	Registration			220,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>206,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		40,000	200,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>756,000</u>	<u>59,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		15,000	30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4040	Government Girls Degree College Mandian Abbottbad				
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03907	Advertising & Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>720,000</u>		
001	Payments to Others for Service Rendered		720,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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				

**AD4040 Government Girls Degree College Mandian
Abbottbad**

Government Girls Degree College Mandian Abbottbad	41,352,000	44,492,000	15,625,000
--	-------------------	-------------------	-------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>25,298,000</u>	<u>25,451,000</u>	<u>9,489,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>15,799,000</u>	<u>17,307,200</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>13,045,000</u>	<u>15,036,300</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>13,045,000</u>	<u>15,036,300</u>
P070	Principal (BPS-20)	1	1	2,055,000	833,000
A160	Associate Professor (BPS-19)	4	4	1,853,000	770,000
A130	Assistant Professor (BPS-18)	8	8	3,113,000	1,299,000
L033	Librarian (BPS-18)		1		165,000
L028	Lecturer (BPS-17)	14	14	5,008,000	2,078,000
L033	Librarian (BPS-17)	1		399,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>2,754,000</u>	<u>2,270,900</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>2,754,000</u>	<u>1,121,000</u>
S035	Senior Clerk (BPS-14)	1	1	645,000	261,000
J013	Junior Clerk (BPS-11)	1	1	136,000	56,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	171,000	70,000
L001	Laboratory Assistant (BPS-07)	2	2	276,000	113,000
D112	Driver (BPS-06)	2	2	311,000	127,000
C057	Chowkidar (BPS-03)	2	2	264,000	107,000
L002	Laboratory Attendant (BPS-03)	3	3	351,000	143,000
M010	Mali (BPS-03)	1	1	133,000	54,000
N005	Naib Qasid (BPS-03)	2	2	219,000	89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	248,000	101,000	
A012	TOTAL ALLOWANCES				<u>9,499,000</u>	<u>8,143,800</u>	<u>2,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,379,000</u>	<u>7,710,800</u>	<u>2,925,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,136,600	1,154,400	379,000
A01203	Conveyance Allowance				2,083,900	1,530,800	695,000
A01207	Washing Allowance				11,200	11,400	4,000
A01208	Dress Allowance				9,000	8,700	3,000
A0120D	Integrated Allowance				11,500	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,649,200	3,100	
A01216	Qualification Allowance				90,000	120,000	30,000
A01217	Medical Allowance				898,800	901,400	300,000
A0121T	Adhoc Relief Allowance 2013				472,600	424,600	158,000
A01224	Entertainment Allowance				31,000	31,200	11,000
A0122C	Adhoc Relief Allowance - 2015				384,200	270,500	128,000
A0122M	Adhoc Relief Allowance 2016				1,579,000	1,401,400	527,000
A0122Y	Ad-hoc Relief Allowance 2017					1,740,300	652,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>80,000</u>	<u>27,000</u>
001	Others					80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>433,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>108,000</u>	<u>7,000</u>
001	Medical Charges				20,000	108,000	7,000
A01278	Leave Salary				<u>100,000</u>	<u>325,000</u>	<u>35,000</u>
001	Leave Salary				100,000	325,000	35,000
A03	TOTAL OPERATING EXPENSES				<u>1,017,000</u>	<u>1,211,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>86,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				7,000	6,000	2,000
A03202	Telephone and Trunk Call				30,000	80,000	27,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>150,000</u>	<u>340,000</u>	<u>113,000</u>
A03301	Gas		50,000	170,000	57,000
A03302	Water		50,000	10,000	3,000
A03303	Electricity		<u>50,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		50,000	160,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		70,000	100,000	33,000
A039	TOTAL GENERAL		<u>760,000</u>	<u>685,000</u>	<u>29,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		5,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		720,000	600,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
AD4041	Government Girls Degree College Havelian, Abbottabad.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		6,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		6,000	15,000	5,000
Government Girls Degree College Havelian, Abbottabad.			27,327,000	26,697,000	10,371,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4042	Government Girls Degree College Nawansher Abbottbad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,045,000</u>	<u>24,308,000</u>	<u>12,233,000</u>
A011	TOTAL PAY	50	50	<u>21,025,000</u>	<u>16,974,100</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>17,718,000</u>	<u>14,048,500</u>
A01101	Total Basic Pay Of Officer	33	33	<u>17,718,000</u>	<u>14,048,500</u>
P070	Principal (BPS-20)	1	1	3,055,000	1,233,000
A160	Associate Professor (BPS-19)	4	4	1,880,000	780,000
A130	Assistant Professor (BPS-18)	8	8	2,785,000	1,168,000
L033	Librarian (BPS-18)		1		183,000
L028	Lecturer (BPS-17)	17	17	8,916,000	3,658,000
L033	Librarian (BPS-17)	1		444,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	183,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,307,000</u>	<u>2,925,600</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,307,000</u>	<u>2,925,600</u>
S035	Senior Clerk (BPS-14)	1	1	1,045,000	421,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	170,000	70,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000	138,000
D112	Driver (BPS-06)	2	2	298,000	122,000
C057	Chowkidar (BPS-03)	2	2	271,000	110,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000	150,000
M010	Mali (BPS-03)	1	1	118,000	48,000
N005	Naib Qasid (BPS-03)	2	2	209,000	85,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	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					
S162	Sweeper (BPS-03)	2	2	271,000		110,000
A012	TOTAL ALLOWANCES			<u>11,020,000</u>	<u>7,333,900</u>	<u>3,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,950,000</u>	<u>7,227,500</u>	<u>3,579,000</u>
A01201	Senior Post Allowance			15,000		5,000
A01202	House Rent Allowance			1,479,200	1,156,200	493,000
A01203	Conveyance Allowance			2,275,400	1,470,000	758,000
A01207	Washing Allowance			18,000	21,800	6,000
A01208	Dress Allowance			18,000	21,100	6,000
A0120D	Integrated Allowance			10,600	9,500	4,000
A0120X	Adhoc Allowance - 2010			2,844,300	1,800	
A01216	Qualification Allowance			90,000		30,000
A01217	Medical Allowance			1,005,000	833,500	335,000
A0121T	Adhoc Relief Allowance 2013			590,500	383,000	197,000
A01224	Entertainment Allowance			31,000	34,700	11,000
A0122C	Adhoc Relief Allowance - 2015			473,500	261,000	158,000
A0122M	Adhoc RelEIF Allowance 2016			2,092,500	1,347,900	698,000
A0122Y	Ad-hoc Relief Allowance 2017				1,641,500	863,000
A01238	Charge allowance			7,000	7,200	2,000
A01270	Other				<u>38,300</u>	<u>13,000</u>
001	Others				38,300	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>106,400</u>	<u>25,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>7,000</u>
001	Medical Charges			20,000		7,000
A01278	Leave Salary			<u>50,000</u>	<u>106,400</u>	<u>18,000</u>
001	Leave Salary			50,000	106,400	18,000
A03	TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>562,000</u>	<u>188,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>68,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			6,000	8,000	3,000
A03202	Telephone and Trunk Call			30,000	60,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>93,000</u>	<u>262,000</u>	<u>87,000</u>
A03301	Gas		50,000	140,000	47,000
A03302	Water		5,000	7,000	2,000
A03303	Electricity		<u>38,000</u>	<u>115,000</u>	<u>38,000</u>
001	Electricity		38,000	115,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>174,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>167,000</u>	<u>56,000</u>
001	Travelling Allowance		70,000	167,000	56,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	2,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>58,000</u>	<u>20,000</u>
A03901	Stationery		<u>9,000</u>	<u>16,000</u>	<u>5,000</u>
001	Stationery			16,000	5,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		4,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>10,000</u>	<u>17,000</u>	<u>6,000</u>
001	Others		10,000	17,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
AD4042	Government Girls Degree College Nawansher Abbottbad				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		7,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	15,000	5,000
Government Girls Degree College Nawansher Abbottbad			33,291,000	24,900,000	13,097,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4339	Government Degree College Nathia Gali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,060,000</u>	<u>26,914,000</u>	<u>13,017,000</u>	
A011	TOTAL PAY	42	42	<u>23,404,000</u>	<u>18,556,000</u>	<u>9,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,222,000</u>	<u>15,859,000</u>	<u>8,247,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,222,000</u>	<u>15,739,000</u>	<u>8,247,000</u>
A160	Associate Professor (BPS-19)	5	5	7,572,000		3,064,000
P070	Principal (BPS-19)	1	1	1,514,000		613,000
A130	Assistant Professor (BPS-18)	8	8	3,616,000		1,500,000
L028	Lecturer (BPS-17)	9	9	6,415,000		2,614,000
L033	Librarian (BPS-17)	1	1	375,000		155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		155,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
A01106	Total Pay of contract officer				<u>120,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,182,000</u>	<u>2,697,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,182,000</u>	<u>2,697,000</u>	<u>1,294,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,080,000		435,000
S035	Senior Clerk (BPS-14)	1	1	246,000		101,000
J013	Junior Clerk (BPS-11)	1	1	211,000		86,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	180,000		74,000
L001	Laboratory Assistant (BPS-07)	1	1	180,000		73,000
B013	Bearer (BPS-03)	1	1	105,000		43,000
C057	Chowkidar (BPS-03)	2	2	210,000		86,000
L002	Laboratory Attendant (BPS-03)	3	3	315,000		129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	105,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	210,000	86,000	
S162	Sweeper	(BPS-03)	2	2	340,000	138,000	
A012	TOTAL ALLOWANCES		<u>9,656,000</u>			<u>8,358,000</u>	<u>3,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,536,000</u>			<u>8,334,600</u>	<u>3,434,000</u>
A01202	House Rent Allowance				1,165,000	388,000	
A01203	Conveyance Allowance				1,812,000	604,000	
A01207	Washing Allowance				11,000	4,000	
A01208	Dress Allowance				11,000	4,000	
A0120D	Integrated Allowance				19,000	6,000	
A0120X	Adhoc Allowance - 2010				2,241,000		
A01216	Qualification Allowance				79,000	26,000	
A01217	Medical Allowance				819,000	273,000	
A0121T	Adhoc Relief Allowance 2013				467,000	156,000	
A0121Z	Adhoc Relief Allowance-2014					25,000	
A01224	Entertainment Allowance				36,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				539,000	180,000	
A0122M	Adhoc Relief Allowance 2016				2,330,000	777,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,851,500	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>141,500</u>	
001	Others					141,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>23,400</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	35,000	
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>			<u>791,000</u>	<u>212,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>61,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		20,000	51,000	17,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>140,000</u>	<u>45,000</u>
A03302	Water		10,000	30,000	10,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		10,000	10,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>350,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>350,000</u>	<u>117,000</u>
001	Travelling Allowance		62,000	350,000	117,000
A039	TOTAL GENERAL		<u>386,000</u>	<u>210,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		10,000	30,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		1,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>120,000</u>	
001	Payments to Others for Service Rendered		360,000	120,000	
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		10,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
AD4339	Government Degree College Nathia Gali Abbottabad				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		8,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		8,000	10,000	3,000
Government Degree College Nathia Gali Abbottabad			34,669,000	27,725,000	13,901,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD4346	Govt Girls Degree College Qalander Abad Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,900,000</u>	<u>22,804,000</u>	<u>10,774,000</u>
A011	TOTAL PAY	49	49	<u>18,660,000</u>	<u>15,374,600</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,203,000</u>	<u>12,310,300</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,203,000</u>	<u>12,310,300</u>
P070	Principal (BPS-19)	1	1	1,100,000	447,000
A130	Assistant Professor (BPS-18)	4	4	2,114,000	872,000
L028	Lecturer (BPS-17)	19	19	9,835,000	4,036,000
L033	Librarian (BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,457,000</u>	<u>3,064,300</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,457,000</u>	<u>3,064,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	2,018,000	810,000
S035	Senior Clerk (BPS-14)	1	1	276,000	113,000
J013	Junior Clerk (BPS-11)	1	1	118,000	49,000
H062	Hostel Superintendent (BPS-09)	1	1	120,000	50,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000	49,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000	49,000
D112	Driver (BPS-06)	1	1	191,000	78,000
B013	Bearer (BPS-03)	1	1	99,000	41,000
C057	Chowkidar (BPS-03)	3	3	291,000	119,000
C095	Cook (BPS-03)	1	1	99,000	41,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	288,000	118,000	
M010	Mali	(BPS-03)	1	1	96,000	39,000	
N005	Naib Qasid	(BPS-03)	2	2	193,000	79,000	
S162	Sweeper	(BPS-03)	3	3	291,000	119,000	
T049	Tubewell Operator	(BPS-03)	1	1	141,000	57,000	
A012	TOTAL ALLOWANCES				<u>10,240,000</u>	<u>7,429,400</u>	<u>3,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,420,000</u>	<u>7,347,100</u>	<u>3,092,000</u>
A01202	House Rent Allowance				1,270,200	1,117,100	423,000
A01203	Conveyance Allowance				2,060,000	1,736,700	687,000
A01207	Washing Allowance				15,400	14,400	5,000
A01208	Dress Allowance				13,400	10,800	4,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,435,000	7,900	
A01216	Qualification Allowance					195,400	
A01217	Medical Allowance				752,000	897,700	251,000
A0121T	Adhoc Relief Allowance 2013				541,000	342,000	180,000
A01224	Entertainment Allowance				6,000	5,400	2,000
A0122C	Adhoc Relief Allowance - 2015				443,000	231,300	148,000
A0122M	Adhoc Relief Allowance 2016				1,866,000	1,233,700	622,000
A0122Y	Ad-hoc Relief Allowance 2017					1,537,500	764,000
A01238	Charge allowance				7,000	6,400	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>820,000</u>	<u>82,300</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>8,100</u>	<u>7,000</u>
001	Medical Charges				20,000	8,100	7,000
A01278	Leave Salary				<u>800,000</u>	<u>74,200</u>	<u>33,000</u>
001	Leave Salary				800,000	74,200	33,000
A03	TOTAL OPERATING EXPENSES				<u>1,745,000</u>	<u>1,413,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>87,000</u>	<u>29,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	82,000	27,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>462,000</u>	<u>155,000</u>
A03301	Gas		10,000	260,000	87,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		100,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000	2,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>2,000</u>
A03603	Registration			7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>92,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>87,000</u>	<u>29,000</u>
001	Travelling Allowance		100,000	87,000	29,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>765,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	13,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		25,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			8,000	10,000
Govt Girls Degree College Qalander Abad Abbottabad			31,661,000	24,237,000	11,698,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>33,962,000</u>	<u>30,171,000</u>	<u>11,765,000</u>
A011	TOTAL PAY	73	73	<u>18,563,000</u>	<u>20,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>14,289,000</u>	<u>16,929,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>14,289,000</u>	<u>16,929,000</u>
P070	Principal (BPS-20)	1	1	648,000	270,000
A160	Associate Professor (BPS-19)	7	7	3,906,000	1,612,000
A130	Assistant Professor (BPS-18)	12	12	4,320,000	1,808,000
L028	Lecturer (BPS-17)	16	16	4,659,000	1,949,000
L033	Librarian (BPS-17)	1	1	288,000	121,000
S166	Superintendent (BPS-17)	1	1	288,000	121,000
A057	Assistant (BPS-16)	1	1	180,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,274,000</u>	<u>3,565,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>4,274,000</u>	<u>3,565,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,188,000	477,000
T009	Teacher (BPS-09)	1	1	111,000	46,000
W006	Warden (BPS-09)	1	1	111,000	46,000
L001	Laboratory Assistant (BPS-07)	7	7	781,000	322,000
D112	Driver (BPS-06)	2	2	188,000	78,000
C057	Chowkidar (BPS-03)	4	4	345,000	142,000
L002	Laboratory Attendant (BPS-03)	7	7	605,000	248,000
M010	Mali (BPS-03)	2	2	173,000	71,000
N005	Naib Qasid (BPS-03)	6	6	519,000	213,000
S162	Sweeper (BPS-03)	3	3	253,000	104,000
A012	TOTAL ALLOWANCES			<u>15,399,000</u>	<u>9,677,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,388,000</u>	<u>9,677,000</u>	<u>4,056,000</u>
A01202	House Rent Allowance		2,194,500	1,486,000	732,000
A01203	Conveyance Allowance		3,144,000	2,098,000	1,048,000
A01207	Washing Allowance		19,000	19,600	6,000
A01208	Dress Allowance		15,000	16,200	5,000
A0120D	Integrated Allowance		33,000	32,400	11,000
A0120E	Housing Subsidy Allowance			177,000	
A0120X	Adhoc Allowance - 2010		5,577,300	1,200	
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance		1,410,600	1,232,000	470,000
A0121T	Adhoc Relief Allowance 2013		589,200	461,000	196,000
A01224	Entertainment Allowance		48,000	53,000	17,000
A0122C	Adhoc Relief Allowance - 2015		488,900	310,000	163,000
A0122M	Adhoc Relief Allowance 2016		1,856,500	1,625,000	619,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,045,000	770,000
A01238	Charge allowance		12,000	3,600	4,000
A01270	Other			<u>45,000</u>	<u>15,000</u>
001	Others			45,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>10,000</u>		<u>4,000</u>
001	Leave Salary		10,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>2,284,000</u>	<u>2,448,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>47,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	7,000	2,000
A03202	Telephone and Trunk Call		40,000	40,000	13,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>160,000</u>	<u>53,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03301	Gas		50,000	60,000	20,000
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		150,000	100,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>1,950,000</u>	<u>1,950,000</u>	<u>650,000</u>
A03402	Rent for Office Building		1,950,000	1,950,000	650,000
A036	TOTAL MOTOR VEHICLES			<u>25,000</u>	
A03603	Registration			25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>170,000</u>	<u>57,000</u>
001	Travelling Allowance		10,000	170,000	57,000
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	10,000	3,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>86,000</u>	<u>29,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000
A03902	Printing and Publication		<u>4,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			11,000	4,000
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				333,000
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				2,000
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000
Home Economics College Abbottabad			37,256,000	33,129,000	13,242,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4025	Government Degree College (Male) Daggar Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,095,000</u>	<u>55,438,000</u>	<u>26,461,000</u>	
A011	TOTAL PAY	106	106	<u>44,083,000</u>	<u>37,465,400</u>	<u>18,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	<u>35,794,000</u>	<u>30,395,400</u>	<u>14,708,000</u>
A01101	Total Basic Pay Of Officer	63	63	<u>35,794,000</u>	<u>29,735,400</u>	<u>14,708,000</u>
P070	Principal (BPS-20)	1	1	984,000		404,000
P082	Professor (BPS-20)	2	2	1,970,000		809,000
A160	Associate Professor (BPS-19)	10	10	7,194,000		2,949,000
A130	Assistant Professor (BPS-18)	17	17	13,176,000		5,384,000
L028	Lecturer (BPS-17)	28	28	10,186,000		4,224,000
L033	Librarian (BPS-17)	1	1	798,000		325,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
S166	Superintendent (BPS-17)	1	1	456,000		188,000
A057	Assistant (BPS-16)	1	1	380,000		156,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	276,000		114,000
A01106	Total Pay of contract officer				<u>660,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>8,289,000</u>	<u>7,070,000</u>	<u>3,362,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>8,289,000</u>	<u>7,069,100</u>	<u>3,362,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,576,000		633,000
S035	Senior Clerk (BPS-14)	1	1	290,000		119,000
J013	Junior Clerk (BPS-11)	1	1	160,000		66,000
P022	Pesh Imam (BPS-09)	1	1	120,000		50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BD4025	Government Degree College (Male) Daggar Buner						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	276,000	112,000	
L001	Laboratory Assistant	(BPS-07)	3	3	826,000	335,000	
D112	Driver	(BPS-06)	2	2	362,000	147,000	
B006	Behishti	(BPS-03)	2	2	396,000	160,000	
B013	Bearer	(BPS-03)	3	3	401,000	163,000	
C057	Chowkidar	(BPS-03)	4	4	405,000	166,000	
C095	Cook	(BPS-03)	3	3	414,000	168,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,630,000	660,000	
M010	Mali	(BPS-03)	2	2	264,000	107,000	
N005	Naib Qasid	(BPS-03)	4	4	390,000	159,000	
S162	Sweeper	(BPS-03)	5	5	594,000	242,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	75,000	
A01152	Personal pay					900	
A012	TOTAL ALLOWANCES				<u>27,012,000</u>	<u>17,972,600</u>	<u>8,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,092,000</u>	<u>17,702,600</u>	<u>8,351,000</u>
A01201	Senior Post Allowance				45,000	45,000	15,000
A01202	House Rent Allowance				2,615,500	1,921,300	872,000
A01203	Conveyance Allowance				3,826,000	2,528,000	1,276,000
A01207	Washing Allowance				18,000	20,900	6,000
A01208	Dress Allowance				18,000	20,900	6,000
A0120D	Integrated Allowance				11,000	16,600	4,000
A0120X	Adhoc Allowance - 2010				6,469,100	11,300	
A01216	Qualification Allowance				21,000	206,000	7,000
A01217	Medical Allowance				3,092,200	1,961,000	1,031,000
A0121T	Adhoc Relief Allowance 2013				1,366,400	839,600	455,000
A01224	Entertainment Allowance				82,000	56,400	29,000
A0122C	Adhoc Relief Allowance - 2015				1,124,500	559,700	375,000
A0122M	Adhoc Relief Allowance 2016				4,381,300	2,959,200	1,460,000
A0122Y	Ad-hoc Relief Allowance 2017					3,645,200	1,807,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4025	Government Degree College (Male) Daggar Buner				
A01233	Unattractive Area Allowance		<u>1,157,000</u>	<u>1,054,000</u>	<u>386,000</u>
001	Unattractive Area Allowance		1,157,000	1,054,000	386,000
A01238	Charge allowance		7,000	10,200	2,000
A01250	Incentive Allowance		<u>1,857,000</u>	<u>1,844,900</u>	<u>619,000</u>
001	Incentive Allowance		1,857,000	1,844,900	619,000
A01267	Warden/ Boarding House Allowance		1,000	2,400	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>920,000</u>	<u>270,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>900,000</u>	<u>270,000</u>	<u>33,000</u>
001	Leave Salary		900,000	270,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,707,000</u>	<u>3,472,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>66,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		40,000	60,000	20,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,778,000</u>	<u>500,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity		600,000	600,000	200,000
A03304	Hot and Cold Weather Charges		800,000	1,178,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>615,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
001	Travelling Allowance		250,000	600,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	15,000	5,000
A039	TOTAL GENERAL		<u>3,006,000</u>	<u>1,013,000</u>	<u>59,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		30,000	50,000	17,000
A03902	Printing and Publication		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		6,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		5,000	8,000	3,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		50,000	50,000	17,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>840,000</u>	
001	Payments to Others for Service Rendered		2,880,000	840,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
Government Degree College (Male) Daggar Buner			76,827,000	58,970,000	27,816,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,449,000</u>	<u>21,763,000</u>	<u>10,638,000</u>	
A011	TOTAL PAY		<u>16,656,000</u>	<u>13,720,100</u>	<u>6,815,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,453,000</u>	<u>10,905,000</u>	<u>5,512,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,441,000</u>	<u>10,875,000</u>	<u>5,508,000</u>	
P070	Principal	(BPS-20)	1	1	2,064,000	836,000
A160	Associate Professor	(BPS-19)	3	3	1,848,000	761,000
A130	Assistant Professor	(BPS-18)	7	7	3,970,000	1,635,000
L028	Lecturer	(BPS-17)	7	7	4,475,000	1,828,000
L033	Librarian	(BPS-17)	1	1	456,000	188,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	410,000	169,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01102	Personal pay		12,000			4,000
A01106	Total Pay of contract officer					<u>30,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,203,000</u>	<u>2,815,100</u>	<u>1,303,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,190,000</u>	<u>2,815,100</u>	<u>1,297,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	1,041,000	419,000
J013	Junior Clerk	(BPS-11)	1	1	114,000	48,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	200,000	82,000
L001	Laboratory Assistant	(BPS-07)	2	2	305,000	125,000
S162	Sweeper	(BPS-04)	2	2	230,000	94,000
C057	Chowkidar	(BPS-03)	2	2	278,000	113,000
L002	Laboratory Attendant	(BPS-03)	3	3	488,000	198,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	180,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	250,000	102,000	
T049	Tubewell Operator	(BPS-03)	1	1	104,000	43,000	
A01152	Personal pay				13,000	6,000	
A012	TOTAL ALLOWANCES				<u>10,793,000</u>	<u>8,042,900</u>	<u>3,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,773,000</u>	<u>6,712,500</u>	<u>3,783,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,116,600	372,000	
A01203	Conveyance Allowance				1,638,900	546,000	
A01207	Washing Allowance				14,200	5,000	
A01208	Dress Allowance				14,200	5,000	
A0120D	Integrated Allowance				7,600	3,000	
A0120X	Adhoc Allowance - 2010				477,000	3,500	
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				835,000	278,000	
A0121T	Adhoc Relief Allowance 2013				1,432,500	478,000	
A01224	Entertainment Allowance				25,000	9,000	
A01229	Special compensatory allowance					12,000	
A0122C	Adhoc Relief Allowance - 2015				396,000	132,000	
A0122M	Adhoc Relief Allowance 2016				1,666,000	555,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,369,000	
A01233	Unattractive Area Allowance				<u>496,000</u>	<u>300,000</u>	<u>165,000</u>
001	Unattractive Area Allowance				496,000	300,000	165,000
A01238	Charge allowance				7,000	2,000	
A01250	Incentive Allowance				<u>1,542,000</u>	<u>781,400</u>	<u>514,000</u>
001	Incentive Allowance				1,542,000	781,400	514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,020,000</u>	<u>1,330,400</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>1,000,000</u>	<u>1,330,400</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,330,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,272,000</u>	<u>1,765,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	50,000	17,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		50,000	80,000	27,000
A03304	Hot and Cold Weather Charges		300,000	520,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>300,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	300,000	50,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>804,000</u>	<u>810,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
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
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>760,000</u>	
001	Payments to Others for Service Rendered		760,000	760,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		20,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>3,000</u>
001	Machinery and Equipment			4,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000
Government Degree College (M) Totalai Buner			29,729,000	23,542,000	11,594,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,751,000</u>	<u>20,204,000</u>	<u>8,717,000</u>	
A011	TOTAL PAY	38	38	<u>14,866,000</u>	<u>12,843,200</u>	<u>6,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>11,929,000</u>	<u>10,158,500</u>	<u>4,903,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>11,917,000</u>	<u>10,158,500</u>	<u>4,899,000</u>
A160	Associate Professor (BPS-19)	3	3	2,264,000		927,000
P070	Principal (BPS-19)	1	1	754,000		309,000
A130	Assistant Professor (BPS-18)	6	6	3,489,000		1,436,000
L028	Lecturer (BPS-17)	9	9	4,325,000		1,778,000
L033	Librarian (BPS-17)	1	1	493,000		203,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,937,000</u>	<u>2,684,700</u>	<u>1,193,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,937,000</u>	<u>2,684,700</u>	<u>1,193,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,035,000		417,000
J013	Junior Clerk (BPS-11)	1	1	123,000		51,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000		95,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000		138,000
D112	Driver (BPS-06)	1	1	125,000		51,000
C057	Chowkidar (BPS-03)	2	2	226,000		92,000
L002	Laboratory Attendant (BPS-03)	3	3	314,000		128,000
M010	Mali (BPS-03)	1	1	114,000		47,000
N005	Naib Qasid (BPS-03)	2	2	201,000		82,000
S162	Sweeper (BPS-03)	2	2	226,000		92,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012	TOTAL ALLOWANCES		<u>8,885,000</u>	<u>7,360,800</u>	<u>2,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,065,000</u>	<u>6,440,500</u>	<u>2,581,000</u>
A01202	House Rent Allowance		1,114,300	817,300	371,000
A01203	Conveyance Allowance		1,622,900	1,167,300	541,000
A01207	Washing Allowance		16,200	7,200	5,000
A01208	Dress Allowance		14,200	7,200	5,000
A0120D	Integrated Allowance		10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,148,800	15,300	
A01217	Medical Allowance		854,000	697,800	285,000
A0121T	Adhoc Relief Allowance 2013		415,000	286,500	138,000
A01224	Entertainment Allowance		24,000	15,000	8,000
A0122C	Adhoc Relief Allowance - 2015		347,000	194,500	116,000
A0122M	Adhoc Relief Allowance 2016		159,000	1,045,600	53,000
A0122Y	Ad-hoc Relief Allowance 2017			1,283,900	609,000
A01233	Unattractive Area Allowance		<u>332,000</u>	<u>383,000</u>	<u>111,000</u>
001	Unattractive Area Allowance		332,000	383,000	111,000
A01238	Charge allowance		7,000	3,600	2,000
A01250	Incentive Allowance		<u>1,000,000</u>	<u>505,500</u>	<u>333,000</u>
001	Incentive Allowance		1,000,000	505,500	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>920,300</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>800,000</u>	<u>920,300</u>	<u>33,000</u>
001	Leave Salary		800,000	920,300	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,382,000</u>	<u>2,001,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		22,000	22,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>435,000</u>	<u>858,000</u>	<u>286,000</u>
A03303	Electricity		<u>35,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		35,000	180,000	60,000
A03304	Hot and Cold Weather Charges		400,000	678,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>283,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>280,000</u>	<u>93,000</u>
001	Travelling Allowance		100,000	280,000	93,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>817,000</u>	<u>833,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Printing and publication		5,000	8,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		2,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>760,000</u>	
001	Payments to Others for Service Rendered		760,000	760,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4151	Government Degree College Jawar Buner				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	267,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College Jawar Buner			26,143,000	23,015,000	9,735,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>36,294,000</u>	<u>19,910,000</u>	<u>14,006,000</u>	
A011	TOTAL PAY		<u>21,544,000</u>	<u>13,093,000</u>	<u>8,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>16,371,000</u>	<u>9,880,200</u>	<u>6,722,000</u>	
A01101	Total Basic Pay Of Officer		<u>16,371,000</u>	<u>9,880,200</u>	<u>6,722,000</u>	
P070	Principal	(BPS-20)	1	1	914,000	376,000
A160	Associate Professor	(BPS-19)	5	5	5,661,000	2,300,000
A130	Assistant Professor	(BPS-18)	9	9	3,263,000	1,365,000
L028	Lecturer	(BPS-17)	10	10	5,621,000	2,302,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000	155,000
A057	Assistant	(BPS-16)	1	1	164,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,173,000</u>	<u>3,212,800</u>	<u>2,098,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,173,000</u>	<u>3,212,800</u>	<u>2,098,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,020,000	411,000
S035	Senior Clerk	(BPS-14)	1	1	1,108,000	446,000
J013	Junior Clerk	(BPS-11)	1	1	723,000	291,000
H062	Hostel Superintendent	(BPS-09)	1	1	126,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	119,000	49,000
L001	Laboratory Assistant	(BPS-07)	1	1	119,000	49,000
D112	Driver	(BPS-06)	2	2	305,000	125,000
B013	Bearer	(BPS-03)	1	1	105,000	43,000
C057	Chowkidar	(BPS-03)	3	3	329,000	134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	105,000	43,000	
L002	Laboratory Attendant	(BPS-03)	3	3	329,000	134,000	
M010	Mali	(BPS-03)	1	1	114,000	47,000	
N005	Naib Qasid	(BPS-03)	2	2	226,000	92,000	
S162	Sweeper	(BPS-03)	3	3	331,000	135,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	47,000	
A012	TOTAL ALLOWANCES		<u>14,750,000</u>			<u>6,817,000</u>	<u>5,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,580,000</u>			<u>6,817,000</u>	<u>5,146,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,404,000	468,000	
A01203	Conveyance Allowance				2,023,000	674,000	
A01207	Washing Allowance				19,000	6,000	
A01208	Dress Allowance				19,000	6,000	
A0120D	Integrated Allowance				11,000	4,000	
A0120X	Adhoc Allowance - 2010				1,789,000		
A01217	Medical Allowance				953,000	318,000	
A0121T	Adhoc Relief Allowance 2013				783,000	261,000	
A01224	Entertainment Allowance				37,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				572,000	191,000	
A0122M	Adhoc Relief Allowance 2016				2,119,000	706,000	
A0122Y	Ad-hoc Relief Allowance 2017					882,000	
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>100,000</u>	
001	Unattractive Area Allowance				300,000	100,000	
A01238	Charge allowance				7,000	2,000	
A01250	Incentive Allowance				<u>4,528,000</u>	<u>1,509,000</u>	
001	Incentive Allowance				4,528,000	1,509,000	
A01267	Warden/ Boarding House Allowance				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>			<u>40,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>150,000</u>	<u>33,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Leave Salary		150,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>3,020,000</u>	<u>1,856,000</u>	<u>443,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>76,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		40,000	70,000	23,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>950,000</u>	<u>316,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		200,000	250,000	83,000
A03304	Hot and Cold Weather Charges		500,000	700,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>210,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		50,000	200,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>2,219,000</u>	<u>620,000</u>	<u>32,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03902	Printing and Publication		<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		4,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		5,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>525,000</u>	
001	Payments to Others for Service Rendered		2,160,000	525,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BD4152	Government Girls Degree College Daggar Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>7,000</u>
001	Machinery and Equipment			15,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	7,000
Government Girls Degree College Daggar Buner			40,344,000	21,806,000	15,129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,353,000</u>	<u>12,131,000</u>	<u>7,997,000</u>
A011	TOTAL PAY	45	45	<u>11,917,000</u>	<u>8,583,900</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,917,000</u>	<u>7,236,600</u>
A01101	Total Basic Pay Of Officer	24	24	<u>9,917,000</u>	<u>5,436,600</u>
P070	Principal (BPS-19)	1	1	625,000	257,000
A130	Assistant Professor (BPS-18)	4	4	2,120,000	875,000
L028	Lecturer (BPS-17)	16	16	6,228,000	2,577,000
L033	Librarian (BPS-17)	1	1	390,000	161,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	390,000	161,000
A057	Assistant (BPS-16)	1	1	164,000	69,000
A01106	Total Pay of contract officer				<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,000,000</u>	<u>1,347,300</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,000,000</u>	<u>1,347,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	118,000	50,000
S035	Senior Clerk (BPS-14)	1	1	126,000	53,000
J013	Junior Clerk (BPS-11)	1	1	119,000	50,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	118,000	49,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000	49,000
B013	Bearer (BPS-03)	2	2	210,000	86,000
C057	Chowkidar (BPS-03)	3	3	198,000	82,000
C095	Cook (BPS-03)	1	1	105,000	43,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000	122,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
M010 Mali	(BPS-03)	1	1	98,000	40,000
N005 Naib Qasid	(BPS-03)	2	2	198,000	81,000
S162 Sweeper	(BPS-03)	3	3	198,000	82,000
T049 Tubewell Operator	(BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>8,436,000</u>	<u>3,547,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,316,000</u>	<u>3,532,100</u>
A01202	House Rent Allowance			1,612,000	440,300
A01203	Conveyance Allowance			1,920,000	694,700
A01207	Washing Allowance			18,000	6,000
A01208	Dress Allowance			18,000	6,000
A0120D	Integrated Allowance			11,000	4,000
A0120X	Adhoc Allowance - 2010			710,000	9,900
A01216	Qualification Allowance				90,000
A01217	Medical Allowance			900,000	315,900
A0121T	Adhoc Relief Allowance 2013			368,000	146,300
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			317,000	96,800
A0122M	Adhoc Relief Allowance 2016			1,192,000	534,500
A0122Y	Ad-hoc Relief Allowance 2017				782,900
A01233	Unattractive Area Allowance			<u>641,000</u>	<u>184,500</u>
001	Unattractive Area Allowance			641,000	184,500
A01238	Charge allowance			7,000	7,200
A01250	Incentive Allowance			<u>595,000</u>	<u>223,100</u>
001	Incentive Allowance			595,000	223,100
A01267	Warden/ Boarding House Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>15,000</u>
A01274	Medical Charges			<u>20,000</u>	<u>15,000</u>
001	Medical Charges			20,000	15,000
A01278	Leave Salary			<u>100,000</u>	<u>35,000</u>
001	Leave Salary			100,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>6,044,000</u>	<u>3,235,000</u>	<u>348,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>707,000</u>	<u>235,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		50,000	250,000	83,000
A03304	Hot and Cold Weather Charges		90,000	457,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>310,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	300,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>5,809,000</u>	<u>2,160,000</u>	<u>40,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		10,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001	Advertising and Publicity		1,000	40,000	13,000
A03919	Payments to Other for Service Rendered		<u>5,748,000</u>	<u>2,040,000</u>	
001	Payments to Others for Service Rendered		5,748,000	2,040,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000
Government Degree College Chamla, Buner			27,427,000	15,406,000	9,025,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>34,813,000</u>	<u>28,721,000</u>	<u>13,305,000</u>
A011	TOTAL PAY		<u>21,783,000</u>	<u>18,215,400</u>	<u>8,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,974,000</u>	<u>14,781,000</u>	<u>7,362,000</u>
A01101	Total Basic Pay Of Officer		<u>17,936,000</u>	<u>14,781,000</u>	<u>7,349,000</u>
P070	Principal	(BPS-20)	1	1	2,571,000
A160	Associate Professor	(BPS-19)	5	5	2,130,000
A130	Assistant Professor	(BPS-18)	8	8	5,338,000
L028	Lecturer	(BPS-17)	11	11	6,817,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	351,000
A057	Assistant	(BPS-16)	1	1	355,000
A01102	Personal pay			38,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,809,000</u>	<u>3,434,400</u>	<u>1,551,000</u>
A01151	Total Basic Pay Other Staff		<u>3,809,000</u>	<u>3,434,400</u>	<u>1,551,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,080,000
S035	Senior Clerk	(BPS-14)	1	1	245,000
J013	Junior Clerk	(BPS-11)	1	1	216,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	180,000
L001	Laboratory Assistant	(BPS-07)	2	2	360,000
B006	Behishti	(BPS-03)	1	1	130,000
B013	Bearer	(BPS-03)	1	1	99,000
C057	Chowkidar	(BPS-03)	3	3	308,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	99,000	41,000	
L002	Laboratory Attendant	(BPS-03)	4	4	525,000	214,000	
M010	Mali	(BPS-03)	1	1	123,000	50,000	
N005	Naib Qasid	(BPS-03)	2	2	224,000	91,000	
S162	Sweeper	(BPS-03)	2	2	220,000	90,000	
A012	TOTAL ALLOWANCES				<u>13,030,000</u>	<u>10,505,600</u>	<u>4,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,910,000</u>	<u>9,985,500</u>	<u>4,350,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,348,700	1,139,400	450,000
A01203	Conveyance Allowance				2,024,900	1,618,200	675,000
A01207	Washing Allowance				13,000	12,600	4,000
A01208	Dress Allowance				13,000	12,600	4,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,148,800	6,100	
A01216	Qualification Allowance				90,000		30,000
A01217	Medical Allowance				1,244,000	998,400	415,000
A0121T	Adhoc Relief Allowance 2013				630,000	513,800	210,000
A01224	Entertainment Allowance				37,000	19,300	13,000
A0122C	Adhoc Relief Allowance - 2015				204,000	310,300	68,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	1,421,900	719,000
A0122Y	Ad-hoc Relief Allowance 2017					1,811,300	890,000
A01233	Unattractive Area Allowance				<u>468,000</u>	<u>414,000</u>	<u>156,000</u>
001	Unattractive Area Allowance				468,000	414,000	156,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>1,498,000</u>	<u>1,057,100</u>	<u>499,000</u>
001	Incentive Allowance				1,498,000	1,057,100	499,000
A01270	Other					<u>617,500</u>	<u>206,000</u>
001	Others					617,500	206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>520,100</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>100,000</u>	<u>520,100</u>	<u>35,000</u>
001	Leave Salary		100,000	520,100	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>1,069,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>49,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		7,000	7,000	2,000
A03202	Telephone and Trunk Call		5,000	42,000	14,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>550,000</u>	<u>184,000</u>
A03303	Electricity		<u>125,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		125,000	350,000	117,000
A03304	Hot and Cold Weather Charges		100,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		55,000	100,000	33,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>805,000</u>	<u>370,000</u>	<u>24,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		20,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		760,000	300,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
Government Degree College (Male)			36,922,000	29,810,000	14,234,000
Battagram					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>15,242,000</u>	<u>9,136,000</u>	<u>6,021,000</u>	
A011	TOTAL PAY	28	28	<u>8,612,000</u>	<u>5,413,600</u>	<u>3,541,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,016,000</u>	<u>3,993,200</u>	<u>2,884,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,004,000</u>	<u>3,993,200</u>	<u>2,880,000</u>
A160	Associate Professor (BPS-19)	1	1	832,000		340,000
P070	Principal (BPS-19)	1	1	833,000		340,000
A130	Assistant Professor (BPS-18)	5	5	2,073,000		863,000
L028	Lecturer (BPS-17)	5	5	2,898,000		1,186,000
A057	Assistant (BPS-16)	1	1	368,000		151,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,596,000</u>	<u>1,420,400</u>	<u>657,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,596,000</u>	<u>1,420,400</u>	<u>657,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000		64,000
J013	Junior Clerk (BPS-11)	1	1	126,000		52,000
L001	Laboratory Assistant (BPS-07)	3	3	344,000		142,000
D112	Driver (BPS-06)	1	1	107,000		44,000
C057	Chowkidar (BPS-03)	1	1	104,000		43,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000		120,000
M010	Mali (BPS-03)	1	1	88,000		36,000
N005	Naib Qasid (BPS-03)	2	2	190,000		78,000
S162	Sweeper (BPS-03)	2	2	190,000		78,000
A012	TOTAL ALLOWANCES			<u>6,630,000</u>	<u>3,722,400</u>	<u>2,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,550,000</u>	<u>3,412,400</u>	<u>2,452,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		726,100	389,100	242,000
A01203	Conveyance Allowance		1,066,500	542,800	356,000
A01207	Washing Allowance		12,600	10,000	4,000
A01208	Dress Allowance		12,600	10,000	4,000
A0120D	Integrated Allowance		10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010		254,600	21,600	
A01217	Medical Allowance		544,000	377,100	181,000
A0121T	Adhoc Relief Allowance 2013		274,000	135,600	91,000
A01224	Entertainment Allowance		12,000	12,000	4,000
A0122C	Adhoc Relief Allowance - 2015		227,000	92,100	76,000
A0122M	Adhoc Relief Allowance 2016		862,000	471,500	287,000
A0122Y	Ad-hoc Relief Allowance 2017			564,500	354,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>166,000</u>	<u>103,000</u>
001	Unattractive Area Allowance		308,000	166,000	103,000
A01238	Charge allowance		7,000	7,200	2,000
A01250	Incentive Allowance		<u>2,233,000</u>	<u>602,100</u>	<u>744,000</u>
001	Incentive Allowance		2,233,000	602,100	744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>310,000</u>	<u>28,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>60,000</u>	<u>310,000</u>	<u>21,000</u>
001	Leave Salary		60,000	310,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>1,816,000</u>	<u>1,350,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>19,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		11,000	15,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>190,000</u>	<u>63,000</u>
A03303	Electricity		<u>50,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity		50,000	130,000	43,000
A03304	Hot and Cold Weather Charges		50,000	60,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BM4130	Govenment Girls Degree College, Batagram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>123,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		60,000	120,000	40,000
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>1,639,000</u>	<u>1,018,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		15,000	25,000	8,000
A03902	Printing and Publication		<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001	Printing and publication		4,000	8,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,600,000</u>	<u>960,000</u>	
001	Payments to Others for Service Rendered		1,600,000	960,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		4,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		4,000	10,000	3,000
Government Girls Degree College, Batagram			18,066,000	10,501,000	6,822,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>37,046,000</u>	<u>35,307,200</u>	<u>14,080,000</u>	
A011	TOTAL PAY		<u>24,770,000</u>	<u>21,780,400</u>	<u>10,106,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>21,190,000</u>	<u>18,409,100</u>	<u>8,650,000</u>	
A01101	Total Basic Pay Of Officer		<u>21,020,000</u>	<u>18,358,300</u>	<u>8,590,000</u>	
P070	Principal	(BPS-20)	1	1	2,055,000	833,000
A160	Associate Professor	(BPS-19)	5	5	3,361,000	1,380,000
A130	Assistant Professor	(BPS-18)	10	10	8,264,000	3,373,000
L028	Lecturer	(BPS-17)	10	10	6,253,000	2,555,000
L033	Librarian	(BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	518,000	213,000
A057	Assistant	(BPS-16)	1	1	194,000	81,000
A01102	Personal pay		170,000	50,800	60,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,580,000</u>	<u>3,371,300</u>	<u>1,456,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,580,000</u>	<u>3,371,300</u>	<u>1,456,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	856,000	345,000
S035	Senior Clerk	(BPS-14)	1	1	299,000	122,000
J013	Junior Clerk	(BPS-11)	2	2	336,000	139,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	156,000	64,000
L001	Laboratory Assistant	(BPS-07)	1	1	156,000	64,000
D112	Driver	(BPS-06)	1	1	145,000	59,000
B006	Behishtti	(BPS-03)	1	1	135,000	55,000
C057	Chowkidar	(BPS-03)	2	2	276,000	112,000
L002	Laboratory Attendant	(BPS-03)	3	3	434,000	176,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	111,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	108,000	
S162	Sweeper	(BPS-03)	2	2	301,000	122,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>12,276,000</u>			<u>13,526,800</u>	<u>3,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,206,000</u>			<u>10,002,100</u>	<u>3,949,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,382,600	461,000	
A01203	Conveyance Allowance				1,968,900	656,000	
A01207	Washing Allowance				18,000	6,000	
A01208	Dress Allowance				16,000	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				3,712,900	474,100	
A01217	Medical Allowance				1,201,000	400,000	
A0121T	Adhoc Relief Allowance 2013				744,000	248,000	
A01224	Entertainment Allowance				37,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				616,000	205,000	
A0122M	Adhoc Relief Allowance 2016				2,477,000	826,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,005,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>330,000</u>	
001	Others					330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>3,524,700</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>50,000</u>	<u>18,000</u>	
001	Leave Salary				50,000	18,000	
A03	TOTAL OPERATING EXPENSES		<u>1,237,000</u>			<u>1,383,800</u>	<u>262,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>78,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	70,000	23,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>410,000</u>	<u>136,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		200,000	400,000	133,000
A03304	Hot and Cold Weather Charges		7,000	10,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>130,800</u>	<u>44,000</u>
A03402	Rent for Office Building		100,000	130,800	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>100,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	80,000	27,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>665,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		760,000	600,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		
A04114					333,000
A04114					333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000
Government Degree College No2 Bannu			39,318,000	36,741,000	15,024,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>40,807,000</u>	<u>31,577,000</u>	<u>15,446,000</u>
A011	TOTAL PAY		<u>26,589,000</u>	<u>21,476,600</u>	<u>10,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22,173,000</u>	<u>17,532,100</u>	<u>9,117,000</u>
A01101	Total Basic Pay Of Officer		<u>22,162,000</u>	<u>17,318,600</u>	<u>9,113,000</u>
P070	Principal	(BPS-20)	1	1	1,071,000
A160	Associate Professor	(BPS-19)	7	7	3,298,000
A130	Assistant Professor	(BPS-18)	11	11	8,003,000
L028	Lecturer	(BPS-17)	17	17	7,665,000
L033	Librarian	(BPS-17)	1	1	375,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	800,000
S166	Superintendent	(BPS-17)	1	1	458,000
A057	Assistant	(BPS-16)	1	1	344,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	148,000
A01102	Personal pay		11,000	213,500	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,416,000</u>	<u>3,944,500</u>	<u>1,797,000</u>
A01151	Total Basic Pay Other Staff		<u>4,416,000</u>	<u>3,944,500</u>	<u>1,797,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	548,000
S035	Senior Clerk	(BPS-14)	1	1	491,000
J013	Junior Clerk	(BPS-11)	2	2	546,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	148,000
L001	Laboratory Assistant	(BPS-07)	2	2	293,000
D112	Driver	(BPS-06)	2	2	341,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
B006	Behishti	(BPS-03)	1	1	163,000	66,000	
C002	Caller	(BPS-03)	1	1	155,000	63,000	
C057	Chowkidar	(BPS-03)	2	2	283,000	115,000	
L002	Laboratory Attendant	(BPS-03)	5	5	648,000	264,000	
M010	Mali	(BPS-03)	1	1	155,000	63,000	
N005	Naib Qasid	(BPS-03)	3	3	376,000	153,000	
S162	Sweeper	(BPS-03)	2	2	269,000	109,000	
A012	TOTAL ALLOWANCES		<u>14,218,000</u>			<u>10,100,400</u>	<u>4,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,998,000</u>			<u>9,188,000</u>	<u>4,492,000</u>
A01201	Senior Post Allowance		15,000			15,000	5,000
A01202	House Rent Allowance		2,001,000			1,362,600	667,000
A01203	Conveyance Allowance		2,835,000			1,785,600	945,000
A01207	Washing Allowance		14,000			12,600	5,000
A01208	Dress Allowance		14,000			10,800	5,000
A0120D	Integrated Allowance		16,000			16,200	5,000
A0120X	Adhoc Allowance - 2010		3,794,000			44,500	
A01217	Medical Allowance		1,311,000			1,139,100	437,000
A0121T	Adhoc Relief Allowance 2013		743,000			495,100	247,000
A01224	Entertainment Allowance		49,000			30,700	17,000
A0122C	Adhoc Relief Allowance - 2015		600,000			336,400	200,000
A0122M	Adhoc Relief Allowance 2016		2,599,000			1,779,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017					2,153,200	1,091,000
A01238	Charge allowance		7,000			7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>912,400</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>				<u>7,000</u>
001	Medical Charges		20,000				7,000
A01278	Leave Salary		<u>200,000</u>			<u>912,400</u>	<u>33,000</u>
001	Leave Salary		200,000			912,400	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>2,945,000</u>	<u>757,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>61,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		45,000	55,000	18,000
A033	TOTAL UTILITIES		<u>218,000</u>	<u>216,000</u>	<u>72,000</u>
A03303	Electricity		<u>210,000</u>	<u>206,000</u>	<u>69,000</u>
001	Electricity		210,000	206,000	69,000
A03304	Hot and Cold Weather Charges		8,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		96,000	100,000	33,000
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>2,573,000</u>	<u>370,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		8,000	15,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>2,520,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		2,520,000	300,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
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 Girls Postgraduate College Bannu			44,772,000	32,374,000	16,277,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>20,019,000</u>	<u>14,266,000</u>	<u>7,550,000</u>	
A011	TOTAL PAY	35	35	<u>12,835,000</u>	<u>9,959,800</u>	<u>5,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,063,000</u>	<u>7,592,000</u>	<u>4,137,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,051,000</u>	<u>7,570,600</u>	<u>4,133,000</u>
P070	Principal (BPS-20)	1	1	1,371,000		559,000
A160	Associate Professor (BPS-19)	3	3	1,785,000		735,000
A130	Assistant Professor (BPS-18)	5	5	2,556,000		1,056,000
L028	Lecturer (BPS-17)	6	6	3,349,000		1,372,000
L033	Librarian (BPS-17)	1	1	328,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000		193,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A01102	Personal pay			12,000	21,400	4,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,772,000</u>	<u>2,367,800</u>	<u>1,130,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,772,000</u>	<u>2,367,800</u>	<u>1,130,000</u>
S035	Senior Clerk (BPS-14)	1	1	330,000		135,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000		101,000
L001	Laboratory Assistant (BPS-07)	2	2	353,000		144,000
D112	Driver (BPS-06)	2	2	346,000		141,000
C057	Chowkidar (BPS-03)	2	2	225,000		92,000
L002	Laboratory Attendant (BPS-03)	3	3	396,000		161,000
M010	Mali (BPS-03)	1	1	155,000		63,000
N005	Naib Qasid (BPS-03)	2	2	246,000		100,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	355,000	144,000	
A012	TOTAL ALLOWANCES				<u>7,184,000</u>	<u>4,306,200</u>	<u>2,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,064,000</u>	<u>4,306,200</u>	<u>2,241,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				925,600	627,200	309,000
A01203	Conveyance Allowance				1,399,900	906,700	467,000
A01207	Washing Allowance				16,200	5,400	5,000
A01208	Dress Allowance				14,200	5,400	5,000
A0120D	Integrated Allowance				10,600	4,600	4,000
A0120X	Adhoc Allowance - 2010				1,924,500	4,400	
A01217	Medical Allowance				653,000	548,700	218,000
A0121T	Adhoc Relief Allowance 2013				451,000	230,600	150,000
A01224	Entertainment Allowance				25,000	7,500	9,000
A0122C	Adhoc Relief Allowance - 2015				339,000	155,900	113,000
A0122M	Adhoc Relief Allowance 2016				1,283,000	811,500	428,000
A0122Y	Ad-hoc Relief Allowance 2017					991,100	526,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>525,000</u>	<u>481,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				15,000		1,000
A033	TOTAL UTILITIES				<u>55,000</u>	<u>120,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>50,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity		50,000	110,000	37,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance		30,000	30,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>321,000</u>	<u>21,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>256,000</u>	
001	Payments to Others for Service Rendered		360,000	256,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4154	Government Girls Degree College Surani Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Government Girls Degree College Surani Bannu			21,584,000	14,787,000	8,306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,305,000</u>	<u>20,541,000</u>	<u>8,578,000</u>	
A011	TOTAL PAY	36	36	<u>14,672,000</u>	<u>13,052,200</u>	<u>6,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,674,000</u>	<u>10,849,500</u>	<u>5,197,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,636,000</u>	<u>10,751,400</u>	<u>5,184,000</u>
P070	Principal (BPS-20)	1	1	1,370,000		559,000
A160	Associate Professor (BPS-19)	3	3	2,450,000		1,001,000
A130	Assistant Professor (BPS-18)	6	6	3,763,000		1,545,000
L028	Lecturer (BPS-17)	8	8	4,061,000		1,668,000
L033	Librarian (BPS-17)	1	1	399,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		165,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A01102	Personal pay			38,000	98,100	13,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,998,000</u>	<u>2,202,700</u>	<u>816,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,998,000</u>	<u>2,202,700</u>	<u>816,000</u>
S035	Senior Clerk (BPS-14)	1	1	299,000		122,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	149,000		61,000
L001	Laboratory Assistant (BPS-07)	2	2	254,000		104,000
C057	Chowkidar (BPS-03)	2	2	238,000		97,000
L002	Laboratory Attendant (BPS-03)	3	3	324,000		132,000
M010	Mali (BPS-03)	1	1	105,000		43,000
N005	Naib Qasid (BPS-03)	2	2	283,000		115,000
S162	Sweeper (BPS-03)	2	2	228,000		93,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4155					
A012	TOTAL ALLOWANCES		<u>8,633,000</u>	<u>7,488,800</u>	<u>2,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,113,000</u>	<u>5,847,900</u>	<u>2,525,000</u>
A01201	Senior Post Allowance		15,000	11,800	5,000
A01202	House Rent Allowance		1,028,700	804,800	343,000
A01203	Conveyance Allowance		1,538,400	1,096,000	513,000
A01207	Washing Allowance		14,000	10,800	5,000
A01208	Dress Allowance		14,000	10,800	5,000
A0120D	Integrated Allowance		10,600		4,000
A0120X	Adhoc Allowance - 2010		2,341,300		
A01217	Medical Allowance		793,000	691,800	264,000
A0121T	Adhoc Relief Allowance 2013		472,000	295,400	157,000
A01224	Entertainment Allowance		25,000	17,700	9,000
A0122C	Adhoc Relief Allowance - 2015		386,000	201,900	129,000
A0122M	Adhoc Relief Allowance 2016		1,468,000	1,065,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017			1,628,900	600,000
A01238	Charge allowance		7,000	4,800	2,000
A01260	Ration Allowance			8,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>1,640,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>	<u>1,640,900</u>	<u>33,000</u>
001	Leave Salary		500,000	1,640,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,335,000</u>	<u>1,630,000</u>	<u>184,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>55,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>245,000</u>	<u>82,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03303	Electricity		<u>100,000</u>	<u>240,000</u>	<u>80,000</u>
001	Electricity		100,000	240,000	80,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	180,000	60,000
A039	TOTAL GENERAL		<u>1,135,000</u>	<u>1,150,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>1,080,000</u>	
001	Payments to Others for Service Rendered		1,080,000	1,080,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Government Degree College Ghorī Wala Bannu			25,680,000	22,211,000	9,442,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>131,075,000</u>	<u>143,750,000</u>	<u>47,961,000</u>	
A011	TOTAL PAY	198	198	<u>79,385,000</u>	<u>84,421,400</u>	<u>32,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	129	129	<u>66,144,000</u>	<u>70,090,100</u>	<u>27,256,000</u>
A01101	Total Basic Pay Of Officer	129	129	<u>65,964,000</u>	<u>69,472,200</u>	<u>27,193,000</u>
P070	Principal (BPS-20)	1	1	540,000		227,000
P082	Professor (BPS-20)	5	5	1,885,000		807,000
A160	Associate Professor (BPS-19)	20	20	15,404,000		6,304,000
A130	Assistant Professor (BPS-18)	38	38	25,389,000		10,410,000
L028	Lecturer (BPS-17)	58	58	20,256,000		8,414,000
L033	Librarian (BPS-17)	2	2	658,000		274,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	751,000		311,000
S166	Superintendent (BPS-17)	1	1	458,000		189,000
A057	Assistant (BPS-16)	1	1	380,000		156,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	243,000		101,000
A01102	Personal pay			180,000	617,900	63,000
A011-2	TOTAL PAY OF OTHER STAFF	69	69	<u>13,241,000</u>	<u>14,331,300</u>	<u>5,387,000</u>
A01151	Total Basic Pay Other Staff	69	69	<u>13,233,000</u>	<u>14,293,000</u>	<u>5,384,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,073,000		840,000
S035	Senior Clerk (BPS-14)	2	2	595,000		243,000
J013	Junior Clerk (BPS-11)	6	6	593,000		250,000
D078	Dispensor (BPS-09)	1	1	299,000		121,000
P022	Pesh Imam (BPS-09)	1	1	171,000		70,000
S049	Senior Laboratory Assistant (BPS-09)	5	5	1,215,000		495,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L001	Laboratory Assistant	(BPS-07)	5	5	1,215,000	493,000	
D112	Driver	(BPS-06)	3	3	526,000	214,000	
B006	Behishti	(BPS-03)	2	2	314,000	127,000	
B013	Bearer	(BPS-03)	4	4	628,000	255,000	
C057	Chowkidar	(BPS-03)	4	4	543,000	221,000	
C095	Cook	(BPS-03)	5	5	785,000	319,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,320,000	940,000	
M010	Mali	(BPS-03)	3	3	505,000	205,000	
N005	Naib Qasid	(BPS-03)	5	5	758,000	308,000	
S162	Sweeper	(BPS-03)	5	5	590,000	241,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	42,000	
A01152	Personal pay				8,000	38,300	3,000
A012	TOTAL ALLOWANCES				51,690,000	59,328,600	15,318,000
A012-1	TOTAL REGULAR ALLOWANCES				50,170,000	37,131,200	14,786,000
A01201	Senior Post Allowance				90,000	81,300	30,000
A01202	House Rent Allowance				6,201,000	5,059,100	2,067,000
A01203	Conveyance Allowance				7,675,000	6,435,400	2,558,000
A01207	Washing Allowance				54,000	22,800	18,000
A01208	Dress Allowance				49,000	22,800	16,000
A0120D	Integrated Allowance				27,000	26,600	9,000
A0120X	Adhoc Allowance - 2010				16,715,000	36,300	
A01216	Qualification Allowance				60,000	1,273,400	20,000
A01217	Medical Allowance				5,538,000	4,216,000	1,846,000
A0121A	Ad - hoc Allowance - 2011					5,500	
A0121T	Adhoc Relief Allowance 2013				2,684,000	1,973,000	894,000
A01224	Entertainment Allowance				163,000	99,600	57,000
A0122C	Adhoc Relief Allowance - 2015				2,236,000	1,319,700	745,000
A0122M	Adhoc Relief Allowance 2016				8,668,000	6,879,600	2,889,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,500	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4331	Government Postgraduate College Bannu				
A0122Y	Ad-hoc Relief Allowance 2017			8,455,000	3,258,000
A01236	Deputation Allowance		1,000	84,200	1,000
A01238	Charge allowance		7,000	8,400	2,000
A01267	Warden/ Boarding House Allowance		2,000		1,000
A01270	Other			1,107,000	367,000
001	Others			1,107,000	367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,520,000	22,197,400	532,000
A01274	Medical Charges		20,000	11,098,700	7,000
001	Medical Charges		20,000	11,098,700	7,000
A01278	Leave Salary		1,500,000	11,098,700	525,000
001	Leave Salary		1,500,000	11,098,700	525,000
A03	TOTAL OPERATING EXPENSES		6,988,000	7,419,000	497,000
A032	TOTAL COMMUNICATIONS		62,000	95,000	32,000
A03201	Postage and Telegraph		12,000	15,000	5,000
A03202	Telephone and Trunk Call		50,000	80,000	27,000
A033	TOTAL UTILITIES		768,000	786,000	262,000
A03302	Water			18,000	6,000
A03303	Electricity		760,000	760,000	253,000
001	Electricity		760,000	760,000	253,000
A03304	Hot and Cold Weather Charges		8,000	8,000	3,000
A036	TOTAL MOTOR VEHICLES			165,000	
A03603	Registration			165,000	
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	495,000	165,000
A03805	Travelling Allowance		300,000	480,000	160,000
001	Travelling Allowance		300,000	480,000	160,000
A03808	Conveyance Charges		10,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4331					
001	Conveyance Charges		10,000	15,000	5,000
A039	TOTAL GENERAL		<u>5,848,000</u>	<u>5,878,000</u>	<u>38,000</u>
A03901	Stationery		<u>32,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		40,000	40,000	13,000
A03902	Printing and Publication		<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		12,000	10,000	3,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		8,000	8,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>25,000</u>	<u>8,000</u>
001	Advertising and Publicity		1,000	25,000	8,000
A03919	Payments to Other for Service Rendered		<u>5,760,000</u>	<u>5,760,000</u>	
001	Payments to Others for Service Rendered		5,760,000	5,760,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>39,000</u>	<u>39,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Machinery and Equipment		22,000	22,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		17,000	17,000	6,000
Government Postgraduate College Bannu			139,102,000	151,208,000	49,137,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>32,628,000</u>	<u>20,878,000</u>	<u>12,584,000</u>
A011	TOTAL PAY	46	46	<u>21,739,000</u>	<u>14,500,300</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>17,768,000</u>	<u>12,325,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>17,709,000</u>	<u>12,325,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	3	3	3,085,000	1,255,000
A130	Assistant Professor (BPS-18)	6	6	3,595,000	1,478,000
L028	Lecturer (BPS-17)	18	18	8,706,000	3,579,000
L033	Librarian (BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			59,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,971,000</u>	<u>2,175,300</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,971,000</u>	<u>2,175,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	528,000	214,000
S035	Senior Clerk (BPS-14)	1	1	1,031,000	415,000
J013	Junior Clerk (BPS-11)	1	1	418,000	169,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	728,000	293,000
L001	Laboratory Assistant (BPS-07)	1	1	128,000	53,000
C057	Chowkidar (BPS-03)	2	2	210,000	86,000
L002	Laboratory Attendant (BPS-03)	3	3	333,000	136,000
M010	Mali (BPS-03)	1	1	114,000	47,000
N005	Naib Qasid (BPS-03)	2	2	253,000	103,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	228,000	93,000
A012	TOTAL ALLOWANCES		<u>10,889,000</u>	<u>6,377,700</u>	<u>3,688,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,669,000</u>	<u>6,127,700</u>	<u>3,611,000</u>	
A01201	Senior Post Allowance		15,000	13,800	5,000	
A01202	House Rent Allowance		1,372,700	874,000	457,000	
A01203	Conveyance Allowance		2,072,900	1,154,700	691,000	
A01207	Washing Allowance		15,000	7,200	5,000	
A01208	Dress Allowance		15,000	7,200	5,000	
A0120D	Integrated Allowance		10,600	1,100	4,000	
A0120X	Adhoc Allowance - 2010		2,565,800			
A01217	Medical Allowance		912,000	770,200	304,000	
A0121T	Adhoc Relief Allowance 2013		536,000	332,900	178,000	
A01224	Entertainment Allowance		25,000	25,100	9,000	
A01229	Special compensatory allowance			8,100		
A0122C	Adhoc Relief Allowance - 2015		958,000	226,300	319,000	
A0122M	Adhoc Relief Allowance 2016		2,164,000	1,179,000	722,000	
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,449,800	887,000	
A01238	Charge allowance		7,000	7,200	2,000	
A01270	Other			<u>49,100</u>	<u>16,000</u>	
001	Others			49,100	16,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>250,000</u>	<u>77,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>200,000</u>	<u>250,000</u>	<u>70,000</u>	
001	Leave Salary		200,000	250,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>579,000</u>	<u>109,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>58,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph		5,000	8,000	3,000	
A03202	Telephone and Trunk Call		35,000	50,000	17,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>98,000</u>	<u>110,000</u>	<u>36,000</u>
A03303	Electricity		<u>93,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		93,000	100,000	33,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>75,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		42,000	60,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>815,000</u>	<u>336,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		20,000	35,000	12,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		10,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>760,000</u>	<u>256,000</u>	
001	Payments to Others for Service Rendered		760,000	256,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
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 S.K.Bala Bannu

34,653,000

21,507,000

13,375,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>29,740,000</u>	<u>18,461,000</u>	<u>12,232,000</u>	
A011	TOTAL PAY	41	41	<u>20,881,000</u>	<u>12,640,500</u>	<u>8,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,363,000</u>	<u>9,744,500</u>	<u>6,694,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,351,000</u>	<u>9,686,500</u>	<u>6,690,000</u>
A160	Associate Professor (BPS-19)	5	5	5,046,000		2,054,000
P070	Principal (BPS-19)	1	1	1,009,000		411,000
A130	Assistant Professor (BPS-18)	8	8	4,508,000		1,857,000
L028	Lecturer (BPS-17)	7	7	4,895,000		1,996,000
L033	Librarian (BPS-17)	1	1	329,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		165,000
A057	Assistant (BPS-16)	1	1	165,000		70,000
A01102	Personal pay			12,000	58,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,518,000</u>	<u>2,896,000</u>	<u>1,830,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,518,000</u>	<u>2,896,000</u>	<u>1,830,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,018,000		410,000
S035	Senior Clerk (BPS-14)	1	1	876,000		353,000
J013	Junior Clerk (BPS-11)	1	1	419,000		170,000
P022	Pesh Imam (BPS-09)	1	1	364,000		147,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	318,000		129,000
L001	Laboratory Assistant (BPS-07)	1	1	118,000		49,000
C057	Chowkidar (BPS-03)	2	2	228,000		93,000
L002	Laboratory Attendant (BPS-03)	3	3	406,000		165,000
M010	Mali (BPS-03)	1	1	105,000		43,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	219,000		89,000
S162 Sweeper (BPS-03)	2	2	228,000		93,000
T049 Tubewell Operator (BPS-03)	1	1	219,000		89,000
A012	TOTAL ALLOWANCES		<u>8,859,000</u>	<u>5,820,500</u>	<u>3,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,339,000</u>	<u>5,654,100</u>	<u>3,526,000</u>
A01202	House Rent Allowance		1,237,000	789,100	412,000
A01203	Conveyance Allowance		1,707,000	1,099,400	569,000
A01207	Washing Allowance		15,000	33,200	5,000
A01208	Dress Allowance		15,000	33,800	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		497,000		
A01217	Medical Allowance		925,000	720,900	308,000
A0121T	Adhoc Relief Allowance 2013		497,000	329,800	166,000
A01224	Entertainment Allowance		36,000	12,500	13,000
A0122C	Adhoc Relief Allowance - 2015		394,000	187,700	131,000
A0122M	Adhoc Relief Allowance 2016		2,998,000	986,000	999,000
A0122Y	Ad-hoc Relief Allowance 2017			1,263,700	852,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>180,000</u>	<u>60,000</u>
001	Others			180,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>166,400</u>	<u>182,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>	<u>166,400</u>	<u>175,000</u>
001	Leave Salary		500,000	166,400	175,000
A03	TOTAL OPERATING EXPENSES		<u>2,462,000</u>	<u>728,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>36,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		21,000	31,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4389	Government Degree College Kakki Bannu				
A033	TOTAL UTILITIES		<u>154,000</u>	<u>97,000</u>	<u>32,000</u>
A03303	Electricity		<u>150,000</u>	<u>87,000</u>	<u>29,000</u>
001	Electricity		150,000	87,000	29,000
A03304	Hot and Cold Weather Charges		4,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		72,000	150,000	50,000
A039	TOTAL GENERAL		<u>2,210,000</u>	<u>445,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		20,000	35,000	12,000
A03902	Printing and Publication		<u>5,000</u>		<u>1,000</u>
001	Printing and publication		5,000		
002	Teacher Training Program & Printing of Primary Teachers Guides.				1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>375,000</u>	
001	Payments to Others for Service Rendered		2,160,000	375,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Degree College Kakki Bannu			33,222,000	19,229,000	13,031,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>31,158,000</u>	<u>22,634,000</u>	<u>11,777,000</u>
A011	TOTAL PAY	40	40	<u>21,215,000</u>	<u>16,138,600</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,955,000</u>	<u>14,943,600</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>18,943,000</u>	<u>14,943,600</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	5	5	5,088,000	2,071,000
A130	Assistant Professor (BPS-18)	8	8	7,073,000	2,883,000
L028	Lecturer (BPS-17)	7	7	4,343,000	1,775,000
L033	Librarian (BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	329,000	137,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A01102	Personal pay			12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,260,000</u>	<u>1,195,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,260,000</u>	<u>1,195,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	235,000	97,000
S035	Senior Clerk (BPS-14)	1	1	339,000	138,000
J013	Junior Clerk (BPS-11)	1	1	343,000	139,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	135,000	56,000
L001	Laboratory Assistant (BPS-07)	1	1	135,000	55,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	288,000	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018				
	2017-2018	2018-2019	2017-2018	2017-2018	2018				
			Rs	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	193,000	79,000			
S162	Sweeper	(BPS-03)	2	2	193,000	79,000			
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000			
A012	TOTAL ALLOWANCES		<u>9,943,000</u>			<u>6,495,400</u>		<u>3,119,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,423,000</u>			<u>6,475,400</u>		<u>3,079,000</u>	
A01201	Senior Post Allowance				15,000	15,000	5,000		
A01202	House Rent Allowance				1,081,000	974,000	360,000		
A01203	Conveyance Allowance				1,388,000	1,104,000	463,000		
A01207	Washing Allowance				14,400		5,000		
A01208	Dress Allowance				14,800		5,000		
A0120D	Integrated Allowance				10,800	5,400	4,000		
A0120X	Adhoc Allowance - 2010				2,782,000				
A01217	Medical Allowance				914,000	784,000	305,000		
A0121T	Adhoc Relief Allowance 2013				562,000	373,000	187,000		
A01224	Entertainment Allowance				37,000	31,000	13,000		
A0122C	Adhoc Relief Allowance - 2015				475,000	254,000	158,000		
A0122M	Adhoc Relief Allowance 2016				2,122,000	1,315,000	707,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,613,000	865,000		
A01238	Charge allowance				7,000	7,000	2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>20,000</u>		<u>40,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>7,000</u>		
001	Medical Charges				20,000	20,000	7,000		
A01278	Leave Salary				<u>500,000</u>		<u>33,000</u>		
001	Leave Salary				500,000		33,000		
A03	TOTAL OPERATING EXPENSES		<u>2,173,000</u>			<u>1,463,000</u>		<u>149,000</u>	
A032	TOTAL COMMUNICATIONS		<u>15,000</u>			<u>5,000</u>		<u>3,000</u>	
A03201	Postage and Telegraph				5,000	5,000	2,000		
A03202	Telephone and Trunk Call				10,000		1,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>240,000</u>	<u>243,000</u>	<u>81,000</u>
A03303	Electricity		<u>235,000</u>	<u>235,000</u>	<u>78,000</u>
001	Electricity		235,000	235,000	78,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		65,000	100,000	33,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>1,850,000</u>	<u>1,105,000</u>	<u>29,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		20,000	35,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,800,000</u>	<u>1,020,000</u>	
001	Payments to Others for Service Rendered		1,800,000	1,020,000	
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		20,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4400	Gouvernement Degree College Domail Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Gouvernement Bannu	Degree College Domail		34,341,000	24,127,000	12,602,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>30,755,000</u>	<u>24,410,000</u>	<u>11,824,000</u>	
A011	TOTAL PAY		<u>20,718,000</u>	<u>16,683,400</u>	<u>8,483,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,880,000</u>	<u>14,362,100</u>	<u>7,325,000</u>	
A01101	Total Basic Pay Of Officer		<u>17,868,000</u>	<u>14,335,000</u>	<u>7,321,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	4,086,000	1,670,000
A130	Assistant Professor	(BPS-18)	9	9	6,063,000	2,485,000
L028	Lecturer	(BPS-17)	10	10	5,436,000	2,228,000
L033	Librarian	(BPS-17)	1	1	329,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	195,000	83,000
A057	Assistant	(BPS-16)	1	1	404,000	165,000
A01102	Personal pay		12,000	27,100	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,838,000</u>	<u>2,321,300</u>	<u>1,158,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,838,000</u>	<u>2,321,300</u>	<u>1,158,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	328,000	134,000
S035	Senior Clerk	(BPS-14)	1	1	476,000	193,000
J013	Junior Clerk	(BPS-11)	1	1	318,000	129,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	328,000	133,000
L001	Laboratory Assistant	(BPS-07)	1	1	128,000	53,000
D112	Driver	(BPS-06)	1	1	114,000	47,000
C057	Chowkidar	(BPS-03)	2	2	210,000	86,000
L002	Laboratory Attendant	(BPS-03)	3	3	315,000	129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	105,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	201,000	82,000	
S162	Sweeper	(BPS-03)	2	2	210,000	86,000	
T049	Tubewell Operator	(BPS-03)	1	1	105,000	43,000	
A012	TOTAL ALLOWANCES		<u>10,037,000</u>			<u>7,726,600</u>	<u>3,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,817,000</u>			<u>7,092,700</u>	<u>3,301,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,333,000	444,000	
A01203	Conveyance Allowance				1,915,000	638,000	
A01207	Washing Allowance				16,000	5,000	
A01208	Dress Allowance				16,000	5,000	
A0120D	Integrated Allowance				11,000	4,000	
A0120X	Adhoc Allowance - 2010				2,555,000	17,100	
A01217	Medical Allowance				855,000	285,000	
A0121T	Adhoc Relief Allowance 2013				525,000	175,000	
A01224	Entertainment Allowance				37,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				440,000	147,000	
A0122M	Adhoc Relief Allowance 2016				2,092,000	697,000	
A0122Y	Ad-hoc Relief Allowance 2017					848,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					33,000	
001	Others					100,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>633,900</u>	<u>40,000</u>
A01274	Medical Charges				20,000	7,000	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				200,000	33,000	
001	Leave Salary				200,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>1,782,000</u>			<u>1,612,000</u>	<u>199,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>35,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	36,000	12,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>356,000</u>	<u>119,000</u>
A03303	Electricity		<u>180,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		180,000	350,000	117,000
A03304	Hot and Cold Weather Charges		6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>270,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>260,000</u>	<u>33,000</u>
001	Travelling Allowance		65,000	260,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>1,491,000</u>	<u>945,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		15,000	30,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		1,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>855,000</u>	
001	Payments to Others for Service Rendered		1,440,000	855,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4408	Government Girls Degree College Mandan, Bannu.				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>55,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
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 Girls Degree College Mandan, Bannu.			33,557,000	26,077,000	12,707,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,497,000</u>	<u>25,014,000</u>	<u>12,080,000</u>	
A011	TOTAL PAY		<u>20,994,000</u>	<u>17,398,500</u>	<u>8,584,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>18,053,000</u>	<u>15,059,300</u>	<u>7,387,000</u>	
A01101	Total Basic Pay Of Officer		<u>18,053,000</u>	<u>15,059,300</u>	<u>7,387,000</u>	
A160	Associate Professor	(BPS-19)	5	5	5,000,000	2,036,000
P070	Principal	(BPS-19)	1	1	1,000,000	407,000
A130	Assistant Professor	(BPS-18)	8	8	5,525,000	2,264,000
L028	Lecturer	(BPS-17)	10	10	5,444,000	2,231,000
L033	Librarian	(BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000	179,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,941,000</u>	<u>2,339,200</u>	<u>1,197,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,941,000</u>	<u>2,339,200</u>	<u>1,197,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	345,000	141,000
S035	Senior Clerk	(BPS-14)	1	1	359,000	146,000
J013	Junior Clerk	(BPS-11)	1	1	345,000	140,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	345,000	140,000
L001	Laboratory Assistant	(BPS-07)	1	1	345,000	139,000
C057	Chowkidar	(BPS-03)	2	2	218,000	89,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000
M010	Mali	(BPS-03)	1	1	110,000	45,000
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	218,000	89,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES				<u>10,503,000</u>	<u>7,615,500</u>	<u>3,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,393,000</u>	<u>7,615,500</u>	<u>3,457,000</u>
A01202	House Rent Allowance				1,644,000	1,150,300	548,000
A01203	Conveyance Allowance				2,010,000	1,445,000	670,000
A01207	Washing Allowance				16,000	9,000	5,000
A01208	Dress Allowance				15,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,740,000	4,900	
A01217	Medical Allowance				894,000	976,400	298,000
A0121T	Adhoc Relief Allowance 2013				512,000	400,900	171,000
A01224	Entertainment Allowance				36,000	30,000	13,000
A0122C	Adhoc Relief Allowance - 2015				418,000	271,200	139,000
A0122M	Adhoc RelEIF Allowance 2016				2,090,000	1,418,500	697,000
A0122Y	Ad-hoc Relief Allowance 2017					1,739,800	858,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					142,500	47,000
001	Others					142,500	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>		<u>39,000</u>
A01274	Medical Charges				10,000		4,000
001	Medical Charges				10,000		4,000
A01278	Leave Salary				100,000		35,000
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>1,232,000</u>	<u>1,665,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				20,000	40,000	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4448	Govt Degree College Mamash Khel District Bannu				
A033	TOTAL UTILITIES		<u>37,000</u>	<u>355,000</u>	<u>52,000</u>
A03303	Electricity		<u>33,000</u>	<u>350,000</u>	<u>50,000</u>
001	Electricity		33,000	350,000	50,000
A03304	Hot and Cold Weather Charges		4,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>115,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		40,000	100,000	33,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	5,000	2,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>1,125,000</u>	<u>1,150,000</u>	<u>23,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		15,000	30,000	10,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>1,080,000</u>	
001	Payments to Others for Service Rendered		1,080,000	1,080,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4448	Govt Degree College Mamash Khel District Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Govt Degree College Mamash Khel District Bannu			33,749,000	26,709,000	12,884,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>27,539,000</u>	<u>28,788,000</u>	<u>10,434,000</u>
A011	TOTAL PAY	40	40	<u>17,914,000</u>	<u>18,282,800</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,973,000</u>	<u>13,151,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>15,973,000</u>	<u>13,151,000</u>
P070	Principal (BPS-20)	1	1	939,000	386,000
A160	Associate Professor (BPS-19)	4	4	4,066,000	1,655,000
A130	Assistant Professor (BPS-18)	8	8	5,025,000	2,064,000
L028	Lecturer (BPS-17)	8	8	4,859,000	1,987,000
L033	Librarian (BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	179,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,941,000</u>	<u>5,131,800</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,941,000</u>	<u>5,131,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000	61,000
S035	Senior Clerk (BPS-14)	1	1	159,000	66,000
J013	Junior Clerk (BPS-11)	1	1	145,000	60,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000	60,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000	59,000
C057	Chowkidar (BPS-03)	2	2	218,000	89,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	134,000
M010	Mali (BPS-03)	1	1	110,000	45,000
N005	Naib Qasid (BPS-03)	2	2	218,000	89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4449	Govt Degree College Landi Jalander District Bannu						
S162	Sweeper	(BPS-03)	2	2	218,000	89,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES				<u>9,625,000</u>	<u>10,505,200</u>	<u>3,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,505,000</u>	<u>10,505,200</u>	<u>3,054,000</u>
A01201	Senior Post Allowance				15,000	13,800	5,000
A01202	House Rent Allowance				1,538,000	1,391,500	513,000
A01203	Conveyance Allowance				1,830,000	2,121,400	610,000
A01207	Washing Allowance				14,000	86,000	5,000
A01208	Dress Allowance				14,000	87,300	5,000
A0120D	Integrated Allowance				10,000	27,300	3,000
A0120X	Adhoc Allowance - 2010				2,563,000	735,100	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				827,000	1,477,500	276,000
A0121A	Ad - hoc Allowance - 2011					124,800	
A0121M	Adhoc Relief Allowance - 2012					274,900	
A0121T	Adhoc Relief Allowance 2013				470,000	670,100	157,000
A0121Z	Adhoc Relief Allowance-2014					109,500	
A01224	Entertainment Allowance				31,000	25,100	11,000
A0122C	Adhoc Relief Allowance - 2015				395,000	391,300	132,000
A0122M	Adhoc Relief Allowance 2016				1,791,000	1,324,600	597,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,511,800	734,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>1,246,000</u>	<u>598,000</u>	<u>127,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>12,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		7,000		1,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>160,000</u>	<u>53,000</u>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		60,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>158,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>1,114,000</u>	<u>280,000</u>	<u>19,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		15,000	20,000	7,000
A03902	Printing and Publication		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		2,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>225,000</u>	
001	Payments to Others for Service Rendered		1,080,000	225,000	
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		12,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4449	Govt Degree College Landi Jalander District Bannu				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		3,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		3,000	15,000	5,000
Govt Degree College Landi Jalander District Bannu			29,791,000	29,416,000	11,237,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>18,391,000</u>	<u>15,887,000</u>	<u>6,755,000</u>	
A011	TOTAL PAY		<u>9,994,800</u>	<u>10,858,400</u>	<u>4,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,300</u>	<u>9,490,300</u>	<u>3,512,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,419,300</u>	<u>9,490,300</u>	<u>3,512,000</u>	
P070	Principal	(BPS-19)	1	1	592,400	244,000
A130	Assistant Professor	(BPS-18)	4	4	1,530,700	639,000
L028	Lecturer	(BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian	(BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300	127,000
A057	Assistant	(BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,575,500</u>	<u>1,368,100</u>	<u>648,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,575,500</u>	<u>1,368,100</u>	<u>648,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	152,600	64,000
J013	Junior Clerk	(BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant	(BPS-07)	3	3	331,900	137,000
C057	Chowkidar	(BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400	118,000
M010	Mali	(BPS-03)	1	1	96,500	40,000
N005	Naib Qasid	(BPS-03)	2	2	193,000	79,000
S162	Sweeper	(BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES		<u>8,396,200</u>	<u>5,028,600</u>	<u>2,595,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,200</u>	<u>4,975,600</u>	<u>2,562,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	779,900	646,000
A01203	Conveyance Allowance		1,862,600	1,178,300	621,000
A01207	Washing Allowance		9,000	7,000	3,000
A01208	Dress Allowance		9,000	7,000	3,000
A0120D	Integrated Allowance		10,800	8,100	4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	585,300	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	251,200	135,000
A01224	Entertainment Allowance		6,000	4,500	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	171,900	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	887,100	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,088,700	416,000
A01238	Charge allowance		7,200	6,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>33,000</u>
A01278	Leave Salary			<u>53,000</u>	<u>33,000</u>
001	Leave Salary			53,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>327,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>104,000</u>	<u>34,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	27,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
BU4456	Govt. Girls Degree College Bannu Township Bannu				
A03808	Conveyance Charges			<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>25,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	5,000
Govt. Girls Degree College Bannu Township Bannu			18,549,000	16,244,000	7,540,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>26,491,000</u>	<u>7,855,000</u>	<u>10,084,000</u>
A011	TOTAL PAY		<u>17,341,000</u>	<u>5,267,500</u>	<u>7,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,021,000</u>	<u>4,307,400</u>	<u>6,153,000</u>
A01101	Total Basic Pay Of Officer		<u>15,021,000</u>	<u>4,307,400</u>	<u>6,153,000</u>
P070	Principal	(BPS-19)	1	1	925,000
A130	Assistant Professor	(BPS-18)	4	4	2,753,000
L028	Lecturer	(BPS-17)	18	18	9,906,000
L033	Librarian	(BPS-17)	1	1	550,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	549,000
A057	Assistant	(BPS-16)	1	1	338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,320,000</u>	<u>960,100</u>	<u>946,000</u>
A01151	Total Basic Pay Other Staff		<u>2,320,000</u>	<u>960,100</u>	<u>946,000</u>
S035	Senior Clerk	(BPS-14)	1	1	234,000
J013	Junior Clerk	(BPS-11)	1	1	209,000
L001	Laboratory Assistant	(BPS-07)	3	3	625,000
C057	Chowkidar	(BPS-03)	2	2	278,000
L002	Laboratory Attendant	(BPS-03)	3	3	278,000
M010	Mali	(BPS-03)	1	1	140,000
N005	Naib Qasid	(BPS-03)	2	2	278,000
S162	Sweeper	(BPS-03)	2	2	278,000
A012	TOTAL ALLOWANCES		<u>9,150,000</u>	<u>2,587,500</u>	<u>2,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,080,000</u>	<u>2,537,500</u>	<u>2,960,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU5126	Government Girls Degree College Kakki Bannu				
A01202	House Rent Allowance		1,156,000	403,000	385,000
A01203	Conveyance Allowance		1,823,000	569,000	608,000
A01207	Washing Allowance		14,000	3,600	5,000
A01208	Dress Allowance		14,000	3,600	5,000
A0120D	Integrated Allowance		10,000		3,000
A0120X	Adhoc Allowance - 2010		2,400,000	29,600	
A01217	Medical Allowance		900,000	320,800	300,000
A0121T	Adhoc Relief Allowance 2013		554,000	108,300	185,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		462,000	75,600	154,000
A0122M	Adhoc Relief Allowance 2016		1,734,000	429,900	578,000
A0122Y	Ad-hoc Relief Allowance 2017			510,400	710,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>70,500</u>	<u>23,000</u>
001	Others			70,500	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>50,000</u>	<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001	Leave Salary		50,000	50,000	18,000
A03	TOTAL OPERATING EXPENSES		<u>5,421,000</u>	<u>5,624,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>43,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		6,000	38,000	13,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>54,000</u>	<u>18,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		50,000	50,000	17,000
A03304	Hot and Cold Weather Charges		4,000	4,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A03402	Rent for Office Building			240,000	
A03404	Rent for other building		240,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	180,000	60,000
A039	TOTAL GENERAL		<u>5,066,000</u>	<u>5,107,000</u>	<u>23,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	2,000	1,000
A03919	Payments to Other for Service Rendered		<u>5,040,000</u>	<u>5,040,000</u>	
001	Payments to Others for Service Rendered		5,040,000	5,040,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Government Girls Degree College Kakki Bannu			32,922,000	13,999,000	10,952,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>122,352,000</u>	<u>114,330,000</u>	<u>45,301,000</u>	
A011	TOTAL PAY	176	176	<u>77,863,000</u>	<u>79,236,400</u>	<u>31,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	117	117	<u>67,281,000</u>	<u>68,141,500</u>	<u>27,637,000</u>
A01101	Total Basic Pay Of Officer	117	117	<u>67,259,000</u>	<u>67,907,700</u>	<u>27,629,000</u>
P070	Principal (BPS-20)	1	1	1,335,000		545,000
P082	Professor (BPS-20)	4	4	5,340,000		2,178,000
A160	Associate Professor (BPS-19)	18	18	11,760,000		4,832,000
A130	Assistant Professor (BPS-18)	32	32	20,460,000		8,398,000
L028	Lecturer (BPS-17)	57	57	26,740,000		11,002,000
L033	Librarian (BPS-17)	1	1	328,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
S166	Superintendent (BPS-17)	1	1	489,000		201,000
A057	Assistant (BPS-16)	1	1	165,000		70,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	314,000		129,000
A01102	Personal pay			22,000	233,800	8,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>10,582,000</u>	<u>11,094,900</u>	<u>4,307,000</u>
A01151	Total Basic Pay Other Staff	59	59	<u>10,582,000</u>	<u>11,094,900</u>	<u>4,307,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	940,000		384,000
S035	Senior Clerk (BPS-14)	2	2	554,000		227,000
J013	Junior Clerk (BPS-11)	5	5	779,000		322,000
P022	Pesh Imam (BPS-09)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	940,000		381,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	940,000	380,000	
L036	Library Clerk	(BPS-07)	1	1	275,000	111,000	
D112	Driver	(BPS-06)	2	2	308,000	126,000	
B006	Behishti	(BPS-03)	3	3	515,000	209,000	
B013	Bearer	(BPS-03)	3	3	368,000	150,000	
B020	Bell Attendant	(BPS-03)	1	1	108,000	44,000	
C057	Chowkidar	(BPS-03)	4	4	640,000	260,000	
C095	Cook	(BPS-03)	3	3	353,000	144,000	
F001	Farash	(BPS-03)	1	1	103,000	42,000	
L002	Laboratory Attendant	(BPS-03)	13	13	1,975,000	802,000	
M010	Mali	(BPS-03)	2	2	291,000	118,000	
N005	Naib Qasid	(BPS-03)	4	4	598,000	243,000	
S162	Sweeper	(BPS-03)	4	4	614,000	249,000	
T049	Tubewell Operator	(BPS-03)	1	1	163,000	66,000	
A012	TOTAL ALLOWANCES				44,489,000	35,093,600	13,357,000
A012-1	TOTAL REGULAR ALLOWANCES				43,469,000	33,255,900	13,317,000
A01201	Senior Post Allowance				75,000	76,300	25,000
A01202	House Rent Allowance				4,697,000	4,777,900	1,566,000
A01203	Conveyance Allowance				5,769,000	6,221,000	1,923,000
A01207	Washing Allowance				25,000	25,200	8,000
A01208	Dress Allowance				25,000	25,200	8,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				13,462,000		
A01216	Qualification Allowance				180,000	252,500	60,000
A01217	Medical Allowance				4,216,000	4,003,600	1,406,000
A0121T	Adhoc Relief Allowance 2013				5,019,000	1,810,700	1,673,000
A01224	Entertainment Allowance				144,000	115,400	50,000
A0122C	Adhoc Relief Allowance - 2015				2,050,000	1,232,500	684,000
A0122M	Adhoc Relief Allowance 2016				7,776,000	6,422,300	2,592,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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			7,904,900	3,193,000
A01238	Charge allowance		7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	1,000
A01270	Other			<u>358,400</u>	<u>119,000</u>
001	Others			358,400	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,837,700</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>34,400</u>	<u>7,000</u>
001	Medical Charges		20,000	34,400	7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,803,300</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,803,300	33,000
A03	TOTAL OPERATING EXPENSES		<u>5,582,000</u>	<u>4,981,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>110,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		6,000	10,000	3,000
A03202	Telephone and Trunk Call		50,000	100,000	33,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>360,000</u>	<u>120,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		250,000	350,000	117,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>710,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>700,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	700,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>5,116,000</u>	<u>3,801,000</u>	<u>107,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4035	Government Post Graduate College Charsadda				
001	Stationery			50,000	17,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity		1,000	200,000	67,000
A03919	Payments to Other for Service Rendered		<u>5,040,000</u>	<u>3,481,000</u>	
001	Payments to Others for Service Rendered		5,040,000	3,481,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Machinery and Equipment		25,000	35,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13201 Furniture and Fixture			25,000	35,000	12,000
Government Post Graduate College Charsadda			128,984,000	119,381,000	46,357,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>43,182,000</u>	<u>33,931,000</u>	<u>16,064,000</u>
A011	TOTAL PAY	53	53	<u>28,826,000</u>	<u>23,350,900</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>23,952,000</u>	<u>18,355,200</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>23,940,000</u>	<u>18,303,500</u>
P070	Principal (BPS-20)	1	1	1,755,000	713,000
P082	Professor (BPS-20)	1	1	1,754,000	712,000
A160	Associate Professor (BPS-19)	6	6	6,050,000	2,463,000
A130	Assistant Professor (BPS-18)	10	10	7,578,000	3,098,000
L028	Lecturer (BPS-17)	9	9	5,511,000	2,253,000
L033	Librarian (BPS-17)	1	1	444,000	183,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000	193,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A01102	Personal pay			12,000	51,700
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,874,000</u>	<u>4,995,700</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,874,000</u>	<u>4,995,700</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	338,000	138,000
S035	Senior Clerk (BPS-14)	1	1	226,000	93,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	538,000	217,000
L001	Laboratory Assistant (BPS-07)	1	1	538,000	217,000
D112	Driver (BPS-06)	1	1	405,000	163,000
B006	Behishhti (BPS-03)	1	1	103,000	42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
CA4036	Government Degree College Tangi Charsadda						
B013	Bearer	(BPS-03)	1	1	179,000		73,000
C057	Chowkidar	(BPS-03)	3	3	390,000		159,000
C095	Cook	(BPS-03)	1	1	181,000		73,000
L002	Laboratory Attendant	(BPS-03)	3	3	548,000		222,000
M010	Mali	(BPS-03)	2	2	278,000		113,000
N005	Naib Qasid	(BPS-03)	3	3	520,000		211,000
S162	Sweeper	(BPS-03)	2	2	316,000		128,000
T049	Tubewell Operator	(BPS-03)	1	1	96,000		39,000
A012	TOTAL ALLOWANCES				14,356,000	10,580,100	4,312,000
A012-1	TOTAL REGULAR ALLOWANCES				13,336,000	9,565,200	4,272,000
A01201	Senior Post Allowance				30,000	29,600	10,000
A01202	House Rent Allowance				1,588,000	1,362,300	529,000
A01203	Conveyance Allowance				2,222,000	1,951,800	741,000
A01207	Washing Allowance				22,000	11,400	7,000
A01208	Dress Allowance				20,000	9,600	7,000
A0120D	Integrated Allowance				16,000	14,000	5,000
A0120X	Adhoc Allowance - 2010				4,072,000		
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,290,000	1,180,600	430,000
A0121T	Adhoc Relief Allowance 2013				693,000	517,300	231,000
A01224	Entertainment Allowance				50,000	20,400	18,000
A0122C	Adhoc Relief Allowance - 2015				582,000	353,100	194,000
A0122M	Adhoc Relief Allowance 2016				2,743,000	1,831,300	914,000
A0122N	Special Conveyance Allowance to Disbaled Employees					23,600	8,000
A0122Y	Ad-hoc Relief Allowance 2017					2,253,000	1,175,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,020,000	1,014,900	40,000
A01274	Medical Charges				20,000	14,900	7,000
001	Medical Charges				20,000	14,900	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,000,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,946,000</u>	<u>1,758,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>85,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	80,000	27,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>360,000</u>	<u>120,000</u>
A03303	Electricity		<u>210,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		210,000	350,000	117,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>108,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	100,000	33,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>2,570,000</u>	<u>1,205,000</u>	<u>17,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,520,000</u>	<u>1,155,000</u>	
001	Payments to Others for Service Rendered		2,520,000	1,155,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
CA4036	Government Degree College Tangi Charsadda				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		6,000	10,000	3,000
Government Degree College Tangi Charsadda			47,140,000	35,709,000	16,938,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4037	Government Girls Degree No.1. Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,428,000</u>	<u>35,825,000</u>	<u>16,594,000</u>	
A011	TOTAL PAY		<u>29,518,000</u>	<u>24,999,400</u>	<u>12,049,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,161,000</u>	<u>19,454,400</u>	<u>9,872,000</u>	
A01101	Total Basic Pay Of Officer		<u>24,161,000</u>	<u>19,454,400</u>	<u>9,872,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	6	6	6,004,000	2,444,000
A130	Assistant Professor	(BPS-18)	9	9	7,045,000	2,878,000
L028	Lecturer	(BPS-17)	13	13	7,986,000	3,264,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000	137,000
S166	Superintendent	(BPS-17)	1	1	473,000	195,000
A057	Assistant	(BPS-16)	1	1	375,000	154,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	223,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,357,000</u>	<u>5,545,000</u>	<u>2,177,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,357,000</u>	<u>5,545,000</u>	<u>2,177,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	423,000	172,000
S035	Senior Clerk	(BPS-14)	1	1	438,000	178,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
H062	Hostel Superintendent	(BPS-09)	1	1	638,000	257,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	445,000	181,000
L001	Laboratory Assistant	(BPS-07)	3	3	668,000	271,000
D112	Driver	(BPS-06)	2	2	396,000	161,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
B006	Behishti	(BPS-03)	1	1	105,000	43,000	
B013	Bearer	(BPS-03)	1	1	111,000	45,000	
C002	Caller	(BPS-03)	1	1	155,000	63,000	
C057	Chowkidar	(BPS-03)	2	2	209,000	85,000	
C095	Cook	(BPS-03)	1	1	96,000	39,000	
L002	Laboratory Attendant	(BPS-03)	7	7	808,000	330,000	
M010	Mali	(BPS-03)	1	1	181,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	186,000	76,000	
S162	Sweeper	(BPS-03)	2	2	280,000	114,000	
A012	TOTAL ALLOWANCES		<u>14,910,000</u>			<u>10,825,600</u>	<u>4,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,890,000</u>			<u>10,553,600</u>	<u>4,505,000</u>
A01201	Senior Post Allowance				15,000	6,600	5,000
A01202	House Rent Allowance				1,679,700	1,434,200	560,000
A01203	Conveyance Allowance				2,425,900	2,209,200	809,000
A01207	Washing Allowance				25,000	11,000	8,000
A01208	Dress Allowance				23,000	11,000	8,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,995,800	9,900	
A01216	Qualification Allowance					57,500	
A01217	Medical Allowance				1,236,000	1,306,400	412,000
A0121T	Adhoc Relief Allowance 2013				792,000	573,900	264,000
A01224	Entertainment Allowance				43,000	36,500	15,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				664,000	391,800	221,000
A0122M	Adhoc Relief Allowance 2016				2,972,000	2,005,300	991,000
A0122Y	Ad-hoc Relief Allowance 2017					2,485,900	1,205,000
A01238	Charge allowance				7,000	3,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>			<u>272,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>1,000,000</u>	<u>272,000</u>	<u>33,000</u>
001	Leave Salary		1,000,000	272,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>773,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		40,000	60,000	20,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>404,000</u>	<u>135,000</u>
A03301	Gas		1,000	259,000	86,000
A03303	Electricity		<u>148,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity		148,000	140,000	47,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>255,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		63,000	250,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>54,000</u>	<u>18,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		4,000	4,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girls Degree No.1. Charsadda			45,769,000	36,818,000	17,525,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>36,214,000</u>	<u>28,624,000</u>	<u>13,498,000</u>	
A011	TOTAL PAY	45	45	<u>22,863,000</u>	<u>19,538,200</u>	<u>9,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>20,018,000</u>	<u>16,619,800</u>	<u>8,194,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>19,996,000</u>	<u>16,611,000</u>	<u>8,186,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	6	6	3,320,000		1,371,000
A130	Assistant Professor (BPS-18)	9	9	3,315,000		1,386,000
L028	Lecturer (BPS-17)	11	11	10,545,000		4,277,000
L033	Librarian (BPS-17)	1	1	798,000		325,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000		183,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay			22,000		8,000
A01103	Special Pay				8,800	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,845,000</u>	<u>2,918,400</u>	<u>1,158,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,845,000</u>	<u>2,918,400</u>	<u>1,158,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	308,000		126,000
S035	Senior Clerk (BPS-14)	1	1	398,000		162,000
J013	Junior Clerk (BPS-11)	1	1	218,000		89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	408,000		165,000
L001	Laboratory Assistant (BPS-07)	1	1	408,000		165,000
C057	Chowkidar (BPS-03)	2	2	226,000		92,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000		139,000
M010	Mali (BPS-03)	1	1	114,000		47,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4214	Government Degree College Shabqadar Charsadda					
N005	Naib Qasid	(BPS-03)	2	2	201,000	82,000
S162	Sweeper	(BPS-03)	2	2	224,000	91,000
A012	TOTAL ALLOWANCES		<u>13,351,000</u>	<u>9,085,800</u>	<u>4,146,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,831,000</u>	<u>8,916,000</u>	<u>4,106,000</u>	
A01201	Senior Post Allowance		15,000	13,800	5,000	
A01202	House Rent Allowance		1,886,700	1,277,600	629,000	
A01203	Conveyance Allowance		2,385,400	1,793,600	795,000	
A01207	Washing Allowance		14,000	9,000	5,000	
A01208	Dress Allowance		14,000	9,000	5,000	
A0120D	Integrated Allowance		10,600	10,800	4,000	
A0120X	Adhoc Allowance - 2010		3,538,800			
A01216	Qualification Allowance		180,000	297,500	60,000	
A01217	Medical Allowance		1,140,000	984,400	380,000	
A0121T	Adhoc Relief Allowance 2013		699,500	432,900	233,000	
A01224	Entertainment Allowance		43,000	33,500	15,000	
A0122C	Adhoc Relief Allowance - 2015		591,000	295,700	197,000	
A0122M	Adhoc Relief Allowance 2016		2,306,000	1,586,100	769,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,952,600	934,000	
A01238	Charge allowance		7,000		2,000	
A01270	Other			<u>207,500</u>	<u>69,000</u>	
001	Others			207,500	69,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>169,800</u>	<u>40,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>500,000</u>	<u>169,800</u>	<u>33,000</u>	
001	Leave Salary		500,000	169,800	33,000	
A03	TOTAL OPERATING EXPENSES		<u>3,136,000</u>	<u>2,666,000</u>	<u>146,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		22,000	40,000	13,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>119,000</u>	<u>40,000</u>
A03303	Electricity		<u>102,000</u>	<u>113,000</u>	<u>38,000</u>
001	Electricity		102,000	113,000	38,000
A03304	Hot and Cold Weather Charges		5,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>186,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		52,000	180,000	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>2,945,000</u>	<u>2,316,000</u>	<u>29,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>2,231,000</u>	
001	Payments to Others for Service Rendered		2,880,000	2,231,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4214	Government Degree College Shabqadar Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	267,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		7,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		7,000	25,000	8,000
Government Degree College Shabqadar Charsadda			40,364,000	32,140,000	14,260,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4229	Government Girls Degree college No.2 Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,513,000</u>	<u>29,071,000</u>	<u>13,269,000</u>	
A011	TOTAL PAY	42	42	<u>23,786,000</u>	<u>20,155,600</u>	<u>9,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,843,000</u>	<u>16,522,300</u>	<u>8,504,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>20,820,000</u>	<u>16,522,300</u>	<u>8,496,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
P082	Professor (BPS-20)	1	1	1,354,000		552,000
A160	Associate Professor (BPS-19)	5	5	5,084,000		2,069,000
A130	Assistant Professor (BPS-18)	8	8	5,555,000		2,276,000
L028	Lecturer (BPS-17)	8	8	5,714,000		2,329,000
L033	Librarian (BPS-17)	1	1	574,000		235,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	580,000		237,000
A057	Assistant (BPS-16)	1	1	604,000		245,000
A01102	Personal pay			23,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,943,000</u>	<u>3,633,300</u>	<u>1,199,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,943,000</u>	<u>3,633,300</u>	<u>1,199,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	243,000		100,000
S035	Senior Clerk (BPS-14)	1	1	338,000		138,000
J013	Junior Clerk (BPS-11)	1	1	474,000		192,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	243,000		99,000
L001	Laboratory Assistant (BPS-07)	1	1	243,000		99,000
D112	Driver (BPS-06)	1	1	210,000		85,000
C057	Chowkidar (BPS-03)	2	2	218,000		89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000	
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	2	2	318,000	129,000	
A012	TOTAL ALLOWANCES				<u>10,727,000</u>	<u>8,915,400</u>	<u>3,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,507,000</u>	<u>8,599,600</u>	<u>3,526,000</u>
A01201	Senior Post Allowance				30,000	10,000	
A01202	House Rent Allowance				1,317,000	1,367,800	439,000
A01203	Conveyance Allowance				1,835,000	1,485,200	612,000
A01207	Washing Allowance				14,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				10,000	10,800	3,000
A0120X	Adhoc Allowance - 2010				2,837,000	5,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				929,000	1,137,500	310,000
A0121T	Adhoc Relief Allowance 2013				607,000	455,200	202,000
A01224	Entertainment Allowance				44,000	39,300	15,000
A0122C	Adhoc Relief Allowance - 2015				510,000	308,100	170,000
A0122M	Adhoc Relief Allowance 2016				2,353,000	1,719,900	784,000
A0122Y	Ad-hoc Relief Allowance 2017					2,015,600	969,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>315,800</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>315,800</u>	<u>33,000</u>
001	Leave Salary				200,000	315,800	33,000
A03	TOTAL OPERATING EXPENSES				<u>730,000</u>	<u>1,284,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>12,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>187,000</u>	<u>280,000</u>	<u>93,000</u>
A03301	Gas			100,000	33,000
A03303	Electricity		<u>182,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		182,000	180,000	60,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>598,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>593,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	593,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>371,000</u>	<u>19,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>316,000</u>	
001	Payments to Others for Service Rendered		360,000	316,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4229	Government Girls Degree college No.2 Charsadda				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	800,000	267,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Government Girls Degree college No.2 Charsadda			36,253,000	31,175,000	14,051,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>26,092,000</u>	<u>21,590,500</u>	<u>10,317,000</u>
A011	TOTAL PAY	47	47	<u>18,247,000</u>	<u>14,871,100</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>16,154,000</u>	<u>12,679,100</u>
A01101	Total Basic Pay Of Officer	31	31	<u>16,098,000</u>	<u>12,630,100</u>
P070	Principal (BPS-19)	1	1	629,000	259,000
A130	Assistant Professor (BPS-18)	4	4	3,545,000	1,445,000
L028	Lecturer (BPS-17)	23	23	10,501,000	4,324,000
L033	Librarian (BPS-17)	1	1	529,000	217,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	529,000	217,000
A057	Assistant (BPS-16)	1	1	365,000	150,000
A01102	Personal pay			56,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,093,000</u>	<u>2,192,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,093,000</u>	<u>2,192,000</u>
S035	Senior Clerk (BPS-14)	1	1	226,000	93,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
L001	Laboratory Assistant (BPS-07)	3	3	551,000	225,000
D112	Driver (BPS-06)	1	1	107,000	44,000
C057	Chowkidar (BPS-03)	2	2	198,000	81,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000	122,000
M010	Mali (BPS-03)	1	1	99,000	41,000
N005	Naib Qasid (BPS-03)	2	2	198,000	81,000
S162	Sweeper (BPS-03)	2	2	198,000	81,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>7,845,000</u>	<u>6,719,400</u>	<u>2,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,725,000</u>	<u>6,719,400</u>	<u>2,786,000</u>
A01202	House Rent Allowance		872,000	992,000	291,000
A01203	Conveyance Allowance		1,580,000	1,454,000	527,000
A01207	Washing Allowance		14,000	9,000	5,000
A01208	Dress Allowance		14,000	9,000	5,000
A0120D	Integrated Allowance		10,000	10,800	3,000
A0120X	Adhoc Allowance - 2010		1,734,000		
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance		790,000	828,000	263,000
A0121T	Adhoc Relief Allowance 2013		480,000	322,000	160,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		374,000	151,400	125,000
A0122M	Adhoc Relief Allowance 2016		1,844,000	1,212,000	614,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			1,503,000	747,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>113,000</u>	<u>38,000</u>
001	Others			113,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>1,650,000</u>	<u>578,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>66,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	6,000	2,000
A03202	Telephone and Trunk Call		40,000	60,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>13,500</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>7,500</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>7,500</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	7,500	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			28,754,000	22,182,000	11,106,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>21,634,000</u>	<u>18,545,000</u>	<u>8,311,000</u>
A011	TOTAL PAY	41	41	<u>13,809,000</u>	<u>12,469,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,663,000</u>	<u>10,390,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,663,000</u>	<u>10,390,500</u>
P070	Principal (BPS-19)	1	1	758,000	310,000
A130	Assistant Professor (BPS-18)	4	4	2,565,000	1,053,000
L028	Lecturer (BPS-17)	18	18	7,084,000	2,930,000
L033	Librarian (BPS-17)	1	1	488,000	201,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	201,000
A057	Assistant (BPS-16)	1	1	280,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,146,000</u>	<u>2,079,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,146,000</u>	<u>2,079,400</u>
S035	Senior Clerk (BPS-14)	1	1	244,000	100,000
J013	Junior Clerk (BPS-11)	1	1	219,000	90,000
L001	Laboratory Assistant (BPS-07)	3	3	514,000	210,000
C057	Chowkidar (BPS-03)	2	2	275,000	112,000
L002	Laboratory Attendant (BPS-03)	3	3	460,000	187,000
M010	Mali (BPS-03)	1	1	88,000	36,000
N005	Naib Qasid (BPS-03)	2	2	173,000	71,000
S162	Sweeper (BPS-03)	2	2	173,000	71,000
A012	TOTAL ALLOWANCES			<u>7,825,000</u>	<u>6,075,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,724,000</u>	<u>6,015,600</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,164,000	940,600	388,000
A01203	Conveyance Allowance		1,947,000	1,424,000	649,000
A01207	Washing Allowance		14,000	9,000	5,000
A01208	Dress Allowance		14,000	9,000	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,918,000	5,000	
A01216	Qualification Allowance			32,500	
A01217	Medical Allowance		714,000	708,600	238,000
A0121T	Adhoc Relief Allowance 2013		303,000	237,800	101,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		245,000	179,800	82,000
A0122M	Adhoc Relief Allowance 2016		1,381,000	954,300	460,000
A0122Y	Ad-hoc Relief Allowance 2017			1,243,500	569,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>247,500</u>	<u>82,000</u>
001	Others			247,500	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>59,500</u>	<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>59,500</u>	<u>1,000</u>
001	Medical Charges		1,000	59,500	1,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>177,000</u>	<u>641,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		20,000	38,000	13,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		50,000	50,000	17,000
A03304	Hot and Cold Weather Charges		3,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
CA4284	Govt. Girls Degree College Umerzai Charsadda				
A036	TOTAL MOTOR VEHICLES			<u>180,000</u>	
A03603	Registration			180,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>269,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>269,000</u>	<u>50,000</u>
001	Travelling Allowance			269,000	50,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03905	Newspapers Periodicals and Books		20,000	20,000	2,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		20,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
	Govt. Girls Degree College Umerzai Charsadda		22,831,000	19,216,000	9,096,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,391,000</u>	<u>19,928,000</u>	<u>6,722,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>13,695,100</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>12,606,300</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>12,606,300</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,088,800</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,088,800</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,232,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,232,900</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CA4291	Govt. Girls Degree College Tangi Charsadda				
A01202	House Rent Allowance		1,938,900	969,900	646,000
A01203	Conveyance Allowance		1,862,600	1,484,000	621,000
A01207	Washing Allowance		9,000	7,200	3,000
A01208	Dress Allowance		9,000	6,300	3,000
A0120D	Integrated Allowance		10,800	7,200	4,000
A0120X	Adhoc Allowance - 2010		1,954,200	100,100	
A01217	Medical Allowance		892,000	695,800	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	315,500	135,000
A01224	Entertainment Allowance		6,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	216,300	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,125,700	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,298,300	416,000
A01238	Charge allowance		7,200	3,600	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>432,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call			60,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>158,000</u>	<u>53,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges			8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>44,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>43,000</u>
001	Travelling Allowance			130,000	43,000
A03808	Conveyance Charges			<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>25,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	5,000
Govt. Girls Degree College Tangi Charsadda			18,549,000	20,390,000	7,209,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>28,602,000</u>	<u>21,452,000</u>	<u>10,829,000</u>
A011 TOTAL PAY	50	50	<u>17,160,000</u>	<u>13,061,400</u>	<u>7,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>12,978,000</u>	<u>8,538,000</u>	<u>5,344,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>12,853,000</u>	<u>8,385,000</u>	<u>5,300,000</u>
A160 Associate Professor (BPS-19)	4	4	2,683,000		1,102,000
P070 Principal (BPS-19)	1	1	671,000		276,000
A130 Assistant Professor (BPS-18)	9	9	3,263,000		1,365,000
L028 Lecturer (BPS-17)	9	9	4,555,000		1,870,000
L033 Librarian (BPS-17)	1	1	985,000		399,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
A057 Assistant (BPS-16)	1	1	368,000		151,000
A01102 Personal pay			125,000	153,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,182,000</u>	<u>4,523,400</u>	<u>1,702,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,162,000</u>	<u>4,494,000</u>	<u>1,693,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	350,000		143,000
S035 Senior Clerk (BPS-14)	1	1	239,000		98,000
J013 Junior Clerk (BPS-11)	1	1	205,000		84,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	348,000		141,000
L001 Laboratory Assistant (BPS-07)	1	1	346,000		140,000
D112 Driver (BPS-06)	2	2	249,000		102,000
B006 Behishtti (BPS-03)	1	1	193,000		78,000
B013 Bearer (BPS-03)	1	1	275,000		111,000
C057 Chowkidar (BPS-03)	5	5	585,000		239,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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	128,000	52,000
L002 Laboratory Attendant	(BPS-03)	3	3	578,000	234,000
M010 Mali	(BPS-03)	1	1	133,000	54,000
N005 Naib Qasid	(BPS-03)	2	2	219,000	89,000
S162 Sweeper	(BPS-03)	3	3	314,000	128,000
A01152 Personal pay				20,000	29,400
A012	TOTAL ALLOWANCES			11,442,000	8,390,600
A012-1	TOTAL REGULAR ALLOWANCES			10,957,000	6,521,100
A01202 House Rent Allowance				1,173,700	754,500
A01203 Conveyance Allowance				1,725,900	1,268,800
A01207 Washing Allowance				17,000	18,000
A01208 Dress Allowance				17,000	16,200
A0120D Integrated Allowance				10,600	10,200
A0120X Adhoc Allowance - 2010				2,167,800	
A01216 Qualification Allowance				100,000	33,000
A01217 Medical Allowance				917,000	810,000
A0121T Adhoc Relief Allowance 2013				537,000	280,700
A01224 Entertainment Allowance				30,000	6,000
A0122C Adhoc Relief Allowance - 2015				473,000	198,000
A0122M Adhoc Relief Allowance 2016				1,717,000	1,069,700
A0122Y Ad-hoc Relief Allowance 2017					1,298,600
A01233 Unattractive Area Allowance				<u>1,691,000</u>	<u>783,200</u>
001 Unattractive Area Allowance				1,691,000	783,200
A01238 Charge allowance				7,000	7,200
A01250 Incentive Allowance				<u>372,000</u>	<u>124,000</u>
001 Incentive Allowance				372,000	124,000
A01267 Warden/ Boarding House Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			485,000	1,869,500
A01274 Medical Charges				<u>20,000</u>	<u>7,000</u>
001 Medical Charges				20,000	7,000
A01278 Leave Salary				<u>129,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
CL4055	Government Degree College Booni Chitral				
001	Leave Salary		129,000	1,593,100	33,000
A01284	Firewood Allowance		336,000	276,400	112,000
A03	TOTAL OPERATING EXPENSES		<u>2,439,000</u>	<u>2,059,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>17,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		20,000	13,000	4,000
A033	TOTAL UTILITIES		<u>530,000</u>	<u>862,000</u>	<u>184,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		30,000	50,000	17,000
A03304	Hot and Cold Weather Charges		500,000	812,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001	Travelling Allowance		400,000	400,000	133,000
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>780,000</u>	<u>41,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	17,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
CL4055					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>17,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	7,000	2,000
Government Degree College Booni Chitral			32,055,000	23,528,000	11,863,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>67,080,000</u>	<u>63,003,000</u>	<u>25,224,000</u>	
A011	TOTAL PAY	94	94	<u>42,855,000</u>	<u>37,176,600</u>	<u>17,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>35,188,000</u>	<u>28,740,800</u>	<u>14,398,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>35,181,000</u>	<u>28,594,400</u>	<u>14,396,000</u>
P070	Principal (BPS-20)	1	1	1,239,000		506,000
P082	Professor (BPS-20)	1	1	1,239,000		506,000
A160	Associate Professor (BPS-19)	8	8	6,050,000		2,477,000
A130	Assistant Professor (BPS-18)	17	17	8,488,000		3,509,000
L028	Lecturer (BPS-17)	20	20	16,640,000		6,764,000
L033	Librarian (BPS-17)	1	1	350,000		145,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	346,000		144,000
S166	Superintendent (BPS-17)	1	1	204,000		87,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	270,000		112,000
A01102	Personal pay			7,000	146,400	2,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>7,667,000</u>	<u>8,435,800</u>	<u>3,116,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>7,667,000</u>	<u>8,435,800</u>	<u>3,116,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	370,000		151,000
S035	Senior Clerk (BPS-14)	1	1	505,000		205,000
J013	Junior Clerk (BPS-11)	2	2	334,000		138,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	270,000		110,000
L001	Laboratory Assistant (BPS-07)	3	3	811,000		329,000
D112	Driver (BPS-06)	2	2	230,000		95,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
B006	Behishti	(BPS-03)	1	1	188,000	76,000	
B013	Bearer	(BPS-03)	4	4	690,000	280,000	
C057	Chowkidar	(BPS-03)	5	5	713,000	290,000	
C095	Cook	(BPS-03)	4	4	663,000	269,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,153,000	468,000	
M010	Mali	(BPS-03)	3	3	434,000	176,000	
N005	Naib Qasid	(BPS-03)	4	4	633,000	257,000	
S162	Sweeper	(BPS-03)	2	2	488,000	197,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	75,000	
A012	TOTAL ALLOWANCES		<u>24,225,000</u>			<u>25,826,400</u>	<u>7,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,493,000</u>			<u>18,555,000</u>	<u>7,465,000</u>
A01201	Senior Post Allowance		30,000			30,000	10,000
A01202	House Rent Allowance		2,247,000			1,869,600	749,000
A01203	Conveyance Allowance		2,703,000			3,043,500	901,000
A01207	Washing Allowance		36,000			21,600	12,000
A01208	Dress Allowance		34,000			19,800	11,000
A0120D	Integrated Allowance		22,000			21,600	7,000
A0120X	Adhoc Allowance - 2010		6,352,000			1,600	
A01216	Qualification Allowance		90,000				30,000
A01217	Medical Allowance		2,026,000			2,036,500	676,000
A0121T	Adhoc Relief Allowance 2013		1,138,000			842,700	379,000
A01224	Entertainment Allowance		62,000			46,600	22,000
A0122C	Adhoc Relief Allowance - 2015		933,000			576,000	311,000
A0122M	Adhoc Relief Allowance 2016		3,773,000			3,032,700	1,257,000
A0122Y	Ad-hoc Relief Allowance 2017					3,728,000	1,751,000
A01233	Unattractive Area Allowance		<u>3,526,000</u>			<u>2,802,000</u>	<u>1,175,000</u>
001	Unattractive Area Allowance		3,526,000			2,802,000	1,175,000
A01238	Charge allowance		181,000			319,000	60,000
A01250	Incentive Allowance		<u>338,000</u>			<u>161,400</u>	<u>113,000</u>
001	Incentive Allowance		338,000			161,400	113,000
A01267	Warden/ Boarding House Allowance		2,000			2,400	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>7,271,400</u>	<u>245,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>53,800</u>	<u>7,000</u>
001 Medical Charges			20,000	53,800	7,000
A01278 Leave Salary			<u>40,000</u>	<u>6,623,100</u>	<u>14,000</u>
001 Leave Salary			40,000	6,623,100	14,000
A01284 Firewood Allowance			672,000	594,500	224,000
A03 TOTAL OPERATING EXPENSES			<u>4,375,000</u>	<u>4,246,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>70,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	60,000	20,000
A033 TOTAL UTILITIES			<u>895,000</u>	<u>1,347,000</u>	<u>299,000</u>
A03303 Electricity			<u>95,000</u>	<u>95,000</u>	<u>32,000</u>
001 Electricity			95,000	95,000	32,000
A03304 Hot and Cold Weather Charges			800,000	1,252,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>510,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>67,000</u>
001 Travelling Allowance			100,000	500,000	67,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>3,310,000</u>	<u>2,319,000</u>	<u>69,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			35,000	50,000	17,000
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity				<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity				120,000	40,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03919	Payments to Other for Service Rendered		<u>3,240,000</u>	<u>2,114,000</u>	
001	Payments to Others for Service Rendered		3,240,000	2,114,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
Government Degree College Chitral			72,505,000	67,304,000	26,369,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CL4175	Government Girls Degree College Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,952,000</u>	<u>21,152,000</u>	<u>14,163,000</u>	
A011	TOTAL PAY	66	66	<u>21,513,000</u>	<u>13,374,300</u>	<u>8,859,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>16,985,000</u>	<u>8,148,100</u>	<u>7,014,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>16,973,000</u>	<u>8,148,100</u>	<u>7,010,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	2,316,000		955,000
A130	Assistant Professor (BPS-18)	8	8	3,076,000		1,284,000
L028	Lecturer (BPS-17)	21	21	9,120,000		3,761,000
L033	Librarian (BPS-17)	1	1	350,000		145,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
A057	Assistant (BPS-16)	1	1	428,000		175,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,528,000</u>	<u>5,226,200</u>	<u>1,845,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>4,515,000</u>	<u>5,226,200</u>	<u>1,839,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	195,000		81,000
S035	Senior Clerk (BPS-14)	1	1	378,000		154,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	194,000		79,000
L001	Laboratory Assistant (BPS-07)	2	2	389,000		158,000
D112	Driver (BPS-06)	3	3	423,000		173,000
B006	Behishtti (BPS-03)	1	1	155,000		63,000
B013	Bearer (BPS-03)	1	1	128,000		52,000
C002	Caller (BPS-03)	1	1	155,000		63,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	388,000	158,000
C095	Cook	(BPS-03)	1	1	121,000	49,000
L002	Laboratory Attendant	(BPS-03)	7	7	984,000	400,000
L035	Library Attendant	(BPS-03)	1	1	155,000	63,000
M010	Mali	(BPS-03)	1	1	103,000	42,000
N005	Naib Qasid	(BPS-03)	2	2	353,000	143,000
S162	Sweeper	(BPS-03)	2	2	276,000	112,000
A01152	Personal pay				13,000	6,000
A012	TOTAL ALLOWANCES				<u>16,439,000</u>	<u>7,777,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,973,000</u>	<u>6,936,400</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,556,000	669,400
A01203	Conveyance Allowance				2,628,000	1,254,400
A01207	Washing Allowance				30,000	17,900
A01208	Dress Allowance				25,000	12,500
A0120D	Integrated Allowance				11,000	9,500
A0120X	Adhoc Allowance - 2010				3,189,000	
A01217	Medical Allowance				1,153,000	851,000
A0121T	Adhoc Relief Allowance 2013				711,000	285,100
A01224	Entertainment Allowance				31,000	6,000
A0122C	Adhoc Relief Allowance - 2015				548,000	199,400
A0122M	Adhoc Relief Allowance 2016				2,157,000	1,099,000
A0122Y	Ad-hoc Relief Allowance 2017					1,317,600
A01233	Unattractive Area Allowance				<u>2,112,000</u>	<u>1,214,600</u>
001	Unattractive Area Allowance				2,112,000	1,214,600
A01238	Charge allowance				7,000	2,000
A01250	Incentive Allowance				<u>1,800,000</u>	<u>600,000</u>
001	Incentive Allowance				1,800,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>466,000</u>	<u>841,300</u>
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Medical Charges		20,000	20,000	7,000
A01278	Leave Salary		<u>50,000</u>	<u>500,000</u>	<u>18,000</u>
001	Leave Salary		50,000	500,000	18,000
A01284	Firewood Allowance		396,000	321,300	132,000
A03	TOTAL OPERATING EXPENSES		<u>2,572,000</u>	<u>3,689,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	45,000	15,000
A033	TOTAL UTILITIES		<u>540,000</u>	<u>815,000</u>	<u>272,000</u>
A03302	Water		5,000	5,000	2,000
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		35,000	60,000	20,000
A03304	Hot and Cold Weather Charges		500,000	750,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>352,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	350,000	67,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000
A039	TOTAL GENERAL		<u>1,855,000</u>	<u>2,472,000</u>	<u>26,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,800,000</u>	<u>2,397,000</u>	
001	Payments to Others for Service Rendered		1,800,000	2,397,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	5,000
Government Girls Degree College Chitral			41,559,000	24,876,000	15,224,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>27,438,000</u>	<u>15,740,000</u>	<u>10,293,000</u>
A011	TOTAL PAY	50	50	<u>15,898,000</u>	<u>9,659,100</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>13,188,000</u>	<u>6,144,100</u>
A01101	Total Basic Pay Of Officer	28	28	<u>13,176,000</u>	<u>6,144,100</u>
P070	Principal (BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor (BPS-19)	4	4	2,316,000	955,000
A130	Assistant Professor (BPS-18)	9	9	1,573,000	689,000
L028	Lecturer (BPS-17)	11	11	7,024,000	2,869,000
L033	Librarian (BPS-17)	1	1	350,000	145,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000	131,000
A057	Assistant (BPS-16)	1	1	245,000	102,000
A01102	Personal pay			12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>2,710,000</u>	<u>3,515,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,710,000</u>	<u>3,515,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	136,000	57,000
S035	Senior Clerk (BPS-14)	1	1	245,000	101,000
J013	Junior Clerk (BPS-11)	1	1	136,000	56,000
H062	Hostel Superintendent (BPS-09)	1	1	149,000	61,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	136,000	56,000
L001	Laboratory Assistant (BPS-07)	1	1	136,000	56,000
D112	Driver (BPS-06)	2	2	305,000	125,000
B013	Bearer (BPS-03)	1	1	105,000	43,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	314,000	128,000	
C095	Cook	(BPS-03)	1	1	105,000	43,000	
L002	Laboratory Attendant	(BPS-03)	3	3	314,000	128,000	
M010	Mali	(BPS-03)	1	1	105,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	210,000	86,000	
S162	Sweeper	(BPS-03)	3	3	314,000	128,000	
A012	TOTAL ALLOWANCES		<u>11,540,000</u>			<u>6,080,900</u>	<u>3,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,012,000</u>			<u>5,826,900</u>	<u>3,576,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,303,000	697,200	434,000
A01203	Conveyance Allowance				2,038,000	1,266,200	679,000
A01207	Washing Allowance				20,000	12,600	7,000
A01208	Dress Allowance				18,000	12,600	6,000
A0120D	Integrated Allowance				11,000	9,600	4,000
A0120X	Adhoc Allowance - 2010				2,258,000	9,900	
A01217	Medical Allowance				816,000	676,200	272,000
A0121T	Adhoc Relief Allowance 2013				506,000	171,300	169,000
A0122C	Adhoc Relief Allowance - 2015				418,000	123,100	139,000
A0122M	Adhoc Relief Allowance 2016				1,590,000	784,400	530,000
A0122Y	Ad-hoc Relief Allowance 2017					968,200	656,000
A01233	Unattractive Area Allowance				<u>1,901,000</u>	<u>1,086,800</u>	<u>634,000</u>
001	Unattractive Area Allowance				1,901,000	1,086,800	634,000
A01238	Charge allowance					6,900	2,000
A01250	Incentive Allowance				<u>118,000</u>		<u>39,000</u>
001	Incentive Allowance				118,000		39,000
A01260	Ration Allowance					1,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>528,000</u>			<u>254,000</u>	<u>159,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>150,000</u>		<u>33,000</u>
001	Leave Salary				150,000		33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01284	Firewood Allowance		358,000	254,000	119,000
A03	TOTAL OPERATING EXPENSES		<u>4,259,000</u>	<u>2,662,000</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		20,000	30,000	10,000
A033	TOTAL UTILITIES		<u>428,000</u>	<u>750,000</u>	<u>184,000</u>
A03303	Electricity		<u>28,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		28,000	50,000	17,000
A03304	Hot and Cold Weather Charges		400,000	700,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>405,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	400,000	67,000
A03808	Conveyance Charges			<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>3,656,000</u>	<u>1,469,000</u>	<u>37,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity		1,000	30,000	10,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>1,359,000</u>	
001	Payments to Others for Service Rendered		3,600,000	1,359,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
CL4264	Government Girls Degree College Booni Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Girls Degree College Booni Chitral			32,717,000	18,442,000	11,276,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>43,750,000</u>	<u>41,366,000</u>	<u>17,023,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>28,287,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>23,946,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>23,836,000</u>
P070	Principal	(BPS-20)	1	1	2,093,000
A160	Associate Professor	(BPS-19)	4	4	5,048,000
A130	Assistant Professor	(BPS-18)	8	8	7,073,000
L028	Lecturer	(BPS-17)	20	20	8,044,000
L033	Librarian	(BPS-17)	1	1	913,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	291,000
A057	Assistant	(BPS-16)	1	1	374,000
A01102	Personal pay				110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,341,800</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,341,800</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	280,000
S035	Senior Clerk	(BPS-14)	1	1	510,000
J013	Junior Clerk	(BPS-11)	1	1	220,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000
L001	Laboratory Assistant	(BPS-07)	2	2	560,000
D112	Driver	(BPS-06)	1	1	106,800
B006	Behishti	(BPS-03)	1	1	203,000
B013	Bearer	(BPS-03)	1	1	156,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	573,000	233,000
C095	Cook	(BPS-03)	1	1	156,000	63,000
L002	Laboratory Attendant	(BPS-03)	4	4	486,000	198,000
L035	Library Attendant	(BPS-03)	1	1	166,000	67,000
M010	Mali	(BPS-03)	1	1	88,000	36,000
N005	Naib Qasid	(BPS-03)	2	2	243,000	99,000
S162	Sweeper	(BPS-03)	2	2	314,000	127,000
A012	TOTAL ALLOWANCES				<u>15,462,200</u>	<u>16,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,242,200</u>	<u>12,652,400</u>
A01201	Senior Post Allowance				15,000	13,800
A01202	House Rent Allowance				1,474,900	1,522,800
A01203	Conveyance Allowance				2,240,000	2,019,400
A01207	Washing Allowance				22,000	12,900
A01208	Dress Allowance				22,000	12,900
A0120D	Integrated Allowance				10,600	10,800
A0120X	Adhoc Allowance - 2010				2,840,600	
A01217	Medical Allowance				1,407,000	1,323,500
A0121T	Adhoc Relief Allowance 2013				715,200	591,000
A01224	Entertainment Allowance				31,000	25,100
A0122C	Adhoc Relief Allowance - 2015				568,200	404,100
A0122M	Adhoc Relief Allowance 2016				2,755,700	2,081,100
A0122Y	Ad-hoc Relief Allowance 2017					2,528,600
A01233	Unattractive Area Allowance				<u>1,786,000</u>	<u>627,500</u>
001	Unattractive Area Allowance				1,786,000	627,500
A01238	Charge allowance				7,000	6,600
A01250	Incentive Allowance				<u>1,347,000</u>	<u>1,042,300</u>
001	Incentive Allowance				1,347,000	1,042,300
A01270	Other					<u>430,000</u>
001	Others					430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>3,415,600</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>200,000</u>	<u>3,212,200</u>	<u>33,000</u>
001	Leave Salary		200,000	3,212,200	33,000
A01284	Firewood Allowance			203,400	
A03	TOTAL OPERATING EXPENSES		<u>2,202,000</u>	<u>1,701,000</u>	<u>348,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>43,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	35,000	12,000
A033	TOTAL UTILITIES		<u>574,000</u>	<u>823,000</u>	<u>275,000</u>
A03303	Electricity		<u>174,000</u>	<u>170,000</u>	<u>57,000</u>
001	Electricity		174,000	170,000	57,000
A03304	Hot and Cold Weather Charges		400,000	653,000	218,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	100,000	33,000
A03808	Conveyance Charges		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	10,000	3,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>725,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>660,000</u>	
001	Payments to Others for Service Rendered		1,440,000	660,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment			15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000
Government Degree College Gul Abad Dir			46,982,000	43,117,000	18,054,000
Lower					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>96,516,000</u>	<u>82,756,000</u>	<u>35,223,000</u>	
A011	TOTAL PAY	138	138	<u>56,840,000</u>	<u>56,265,800</u>	<u>23,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>46,736,000</u>	<u>45,582,900</u>	<u>19,236,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>46,724,000</u>	<u>45,458,500</u>	<u>19,232,000</u>
P070	Principal (BPS-20)	1	1	1,377,000		561,000
P082	Professor (BPS-20)	4	4	5,509,000		2,246,000
A160	Associate Professor (BPS-19)	16	16	11,274,000		4,623,000
A130	Assistant Professor (BPS-18)	29	29	13,793,000		5,711,000
L028	Lecturer (BPS-17)	30	30	12,394,000		5,118,000
L033	Librarian (BPS-17)	1	1	1,010,000		409,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	584,000		239,000
S166	Superintendent (BPS-17)	1	1	290,000		121,000
A057	Assistant (BPS-16)	1	1	164,000		69,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	329,000		135,000
A01102	Personal pay			12,000	124,400	4,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>10,104,000</u>	<u>10,682,900</u>	<u>4,107,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>10,104,000</u>	<u>10,682,900</u>	<u>4,107,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	655,000		267,000
S035	Senior Clerk (BPS-14)	3	3	960,000		392,000
J013	Junior Clerk (BPS-11)	3	3	560,000		230,000
P022	Pesh Imam (BPS-09)	1	1	290,000		118,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	655,000		265,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	984,000	398,000	
D112	Driver	(BPS-06)	1	1	201,000	82,000	
B006	Behishti	(BPS-03)	2	2	216,000	88,000	
B013	Bearer	(BPS-03)	6	6	978,000	397,000	
C057	Chowkidar	(BPS-03)	6	6	813,000	331,000	
C095	Cook	(BPS-03)	3	3	479,000	194,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,440,000	583,000	
M010	Mali	(BPS-03)	2	2	306,000	124,000	
N005	Naib Qasid	(BPS-03)	5	5	700,000	285,000	
S162	Sweeper	(BPS-03)	4	4	453,000	185,000	
T008	Tandoorchi	(BPS-03)	1	1	205,000	83,000	
T049	Tubewell Operator	(BPS-03)	1	1	209,000	85,000	
A012	TOTAL ALLOWANCES				<u>39,676,000</u>	<u>26,490,200</u>	<u>11,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,595,000</u>	<u>25,920,900</u>	<u>11,653,000</u>
A01201	Senior Post Allowance				75,000	45,900	25,000
A01202	House Rent Allowance				4,111,000	3,117,200	1,370,000
A01203	Conveyance Allowance				6,140,000	3,582,600	2,047,000
A01207	Washing Allowance				41,000	25,200	14,000
A01208	Dress Allowance				32,000	25,200	11,000
A0120D	Integrated Allowance				27,000	26,700	9,000
A0120X	Adhoc Allowance - 2010				9,942,000	8,500	
A01216	Qualification Allowance				90,000	304,300	30,000
A01217	Medical Allowance				3,764,000	2,921,500	1,255,000
A0121T	Adhoc Relief Allowance 2013				1,810,000	1,291,300	603,000
A01224	Entertainment Allowance				132,000	561,200	46,000
A0122C	Adhoc Relief Allowance - 2015				1,511,000	886,600	504,000
A0122M	Adhoc Relief Allowance 2016				5,684,000	4,586,400	1,894,000
A0122N	Special Conveyance Allowance to Disbalded Employees					15,800	5,000
A0122Y	Ad-hoc Relief Allowance 2017					5,605,900	2,335,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01233	Unattractive Area Allowance		<u>2,142,000</u>	<u>1,614,100</u>	<u>714,000</u>
001	Unattractive Area Allowance			1,614,100	
002	Compensatory Allowance		2,142,000		714,000
A01238	Charge allowance		7,000	7,200	2,000
A01250	Incentive Allowance		<u>2,085,000</u>	<u>1,015,300</u>	<u>695,000</u>
001	Incentive Allowance		2,085,000	1,015,300	695,000
A01267	Warden/ Boarding House Allowance		2,000		1,000
A01270	Other			<u>280,000</u>	<u>93,000</u>
001	Others			280,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,081,000</u>	<u>569,300</u>	<u>227,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,500,000</u>		<u>33,000</u>
001	Leave Salary		1,500,000		33,000
A01284	Firewood Allowance		561,000	569,300	187,000
A03	TOTAL OPERATING EXPENSES		<u>5,638,000</u>	<u>5,862,000</u>	<u>709,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		8,000	10,000	3,000
A03202	Telephone and Trunk Call		32,000	50,000	17,000
A033	TOTAL UTILITIES		<u>1,275,000</u>	<u>2,095,000</u>	<u>534,000</u>
A03303	Electricity		<u>275,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		275,000	500,000	167,000
A03304	Hot and Cold Weather Charges		1,000,000	1,595,000	367,000
A036	TOTAL MOTOR VEHICLES			<u>28,000</u>	
A03603	Registration			28,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>302,000</u>	<u>600,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	600,000	100,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>4,021,000</u>	<u>3,079,000</u>	<u>55,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		35,000	50,000	17,000
A03905	Newspapers Periodicals and Books		5,000	10,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>55,000</u>	<u>18,000</u>
001	Advertising and Publicity		1,000	55,000	18,000
A03919	Payments to Other for Service Rendered		<u>3,960,000</u>	<u>2,914,000</u>	
001	Payments to Others for Service Rendered		3,960,000	2,914,000	
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		20,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000
Government Younas Shaheed Postgraduate College Timergara Dir			103,184,000	88,658,000	36,612,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>31,882,000</u>	<u>20,363,000</u>	<u>11,900,000</u>
A011	TOTAL PAY		<u>18,760,000</u>	<u>13,182,000</u>	<u>7,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,068,000</u>	<u>9,650,000</u>	<u>6,237,000</u>
A01101	Total Basic Pay Of Officer		<u>15,068,000</u>	<u>9,650,000</u>	<u>6,237,000</u>
P070	Principal	(BPS-20)	1	1	488,000
A160	Associate Professor	(BPS-19)	4	4	1,466,000
A130	Assistant Professor	(BPS-18)	8	8	1,430,000
L033	Librarian	(BPS-18)		1	165,000
L028	Lecturer	(BPS-17)	19	19	2,453,000
L033	Librarian	(BPS-17)	1		399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	165,000
A057	Assistant	(BPS-16)	1	1	70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,692,000</u>	<u>3,532,000</u>	<u>1,507,000</u>
A01151	Total Basic Pay Other Staff		<u>3,680,000</u>	<u>3,532,000</u>	<u>1,502,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	102,000
S035	Senior Clerk	(BPS-14)	1	1	174,000
J013	Junior Clerk	(BPS-11)	2	2	186,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	101,000
L001	Laboratory Assistant	(BPS-07)	2	2	161,000
D112	Driver	(BPS-06)	1	1	69,000
B006	Behishti	(BPS-03)	1	1	41,000
C002	Caller	(BPS-03)	1	1	65,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	246,000	100,000	
L002	Laboratory Attendant	(BPS-03)	4	4	553,000	225,000	
L035	Library Attendant	(BPS-03)	1	1	159,000	65,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	98,000	
S162	Sweeper	(BPS-03)	2	2	193,000	79,000	
A01152	Personal pay				12,000	5,000	
A012	TOTAL ALLOWANCES		<u>13,122,000</u>			<u>7,181,000</u>	<u>4,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,952,000</u>			<u>7,056,200</u>	<u>4,098,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,653,400	950,200	
A01203	Conveyance Allowance				2,485,600	1,351,000	
A01207	Washing Allowance				20,600	11,600	
A01208	Dress Allowance				17,600	10,700	
A0120D	Integrated Allowance				10,600	10,400	
A0120X	Adhoc Allowance - 2010				3,044,200		
A01217	Medical Allowance				1,048,000	795,000	
A0121T	Adhoc Relief Allowance 2013				537,000	303,000	
A01224	Entertainment Allowance				31,000	23,700	
A0122C	Adhoc Relief Allowance - 2015				419,000	198,500	
A0122M	Adhoc Relief Allowance 2016				1,880,000	1,052,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,326,000	
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>590,500</u>	
001	Unattractive Area Allowance				864,000	590,500	
A01238	Charge allowance				7,000	2,000	
A01250	Incentive Allowance				<u>919,000</u>	<u>373,600</u>	
001	Incentive Allowance				919,000	373,600	
A01270	Other					<u>60,000</u>	
001	Others					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>			<u>124,800</u>	<u>58,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>54,200</u>	<u>18,000</u>
001	Leave Salary		50,000	54,200	18,000
A01284	Firewood Allowance		100,000	70,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,818,000</u>	<u>1,619,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		20,000	30,000	10,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>728,000</u>	<u>243,000</u>
A03303	Electricity		<u>115,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		115,000	180,000	60,000
A03304	Hot and Cold Weather Charges		400,000	548,000	183,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	
A03603	Registration			80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>250,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		67,000	250,000	50,000
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>2,209,000</u>	<u>523,000</u>	<u>15,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DA4037	Government Girls Degree College Timergara Dir Lower				
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		2,160,000	480,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
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 Girls Degree College Timergara Dir Lower			35,720,000	21,982,000	12,887,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>29,745,000</u>	<u>22,445,000</u>	<u>11,193,000</u>
A011	TOTAL PAY		<u>17,659,000</u>	<u>14,620,500</u>	<u>7,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,105,000</u>	<u>11,102,200</u>	<u>6,229,000</u>
A01101	Total Basic Pay Of Officer		<u>15,085,000</u>	<u>11,102,200</u>	<u>6,222,000</u>
P070	Principal	(BPS-20)	1	1	488,000
A160	Associate Professor	(BPS-19)	4	4	1,130,000
A130	Assistant Professor	(BPS-18)	8	8	1,821,000
L028	Lecturer	(BPS-17)	15	15	2,283,000
L033	Librarian	(BPS-17)	1	1	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	183,000
A057	Assistant	(BPS-16)	1	1	180,000
A01102	Personal pay		20,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,554,000</u>	<u>3,518,300</u>	<u>1,049,000</u>
A01151	Total Basic Pay Other Staff		<u>2,554,000</u>	<u>3,518,300</u>	<u>1,049,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	53,000
S035	Senior Clerk	(BPS-14)	1	1	77,000
J013	Junior Clerk	(BPS-11)	1	1	72,000
P022	Pesh Imam	(BPS-09)	1	1	50,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	52,000
L001	Laboratory Assistant	(BPS-07)	1	1	51,000
D112	Driver	(BPS-06)	1	1	43,000
B013	Bearer	(BPS-03)	1	1	41,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	334,000	136,000	
C095	Cook	(BPS-03)	1	1	99,000	41,000	
L002	Laboratory Attendant	(BPS-03)	3	3	353,000	144,000	
M010	Mali	(BPS-03)	1	1	118,000	48,000	
N005	Naib Qasid	(BPS-03)	2	2	239,000	97,000	
S162	Sweeper	(BPS-03)	2	2	235,000	96,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	48,000	
A012	TOTAL ALLOWANCES				<u>12,086,000</u>	<u>7,824,500</u>	<u>3,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,400,000</u>	<u>7,658,500</u>	<u>3,820,000</u>
A01201	Senior Post Allowance				15,000	13,800	5,000
A01202	House Rent Allowance				1,518,600	988,100	506,000
A01203	Conveyance Allowance				2,244,000	1,428,400	748,000
A01207	Washing Allowance				18,200	12,900	6,000
A01208	Dress Allowance				16,200	12,900	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,362,000	5,100	
A01216	Qualification Allowance				90,000	230,000	30,000
A01217	Medical Allowance				1,087,000	831,400	362,000
A0121T	Adhoc Relief Allowance 2013				569,000	462,100	190,000
A0121Z	Adhoc Relief Allowance-2014					6,200	
A01224	Entertainment Allowance				31,000	13,200	11,000
A0122C	Adhoc Relief Allowance - 2015				465,000	221,000	155,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,021,900	589,000
A0122Y	Ad-hoc Relief Allowance 2017					1,438,600	727,000
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>587,400</u>	<u>276,000</u>
001	Unattractive Area Allowance				828,000	587,400	276,000
A01238	Charge allowance				7,000	7,000	2,000
A01250	Incentive Allowance				<u>368,000</u>	<u>127,700</u>	<u>123,000</u>
001	Incentive Allowance				368,000	127,700	123,000
A01267	Warden/ Boarding House Allowance				4,000		1,000
A01270	Other					<u>240,000</u>	<u>80,000</u>
001	Others					240,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>686,000</u>	<u>166,000</u>	<u>95,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>		<u>33,000</u>
001	Leave Salary		500,000		33,000
A01284	Firewood Allowance		166,000	166,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>4,310,000</u>	<u>1,969,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	60,000	20,000
A033	TOTAL UTILITIES		<u>545,000</u>	<u>689,000</u>	<u>230,000</u>
A03303	Electricity		<u>45,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		45,000	150,000	50,000
A03304	Hot and Cold Weather Charges		500,000	539,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	250,000	50,000
A039	TOTAL GENERAL		<u>3,630,000</u>	<u>965,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>		<u>3,000</u>
001	Stationery				3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>960,000</u>	
001	Payments to Others for Service Rendered		3,600,000	960,000	
A03970	Others		<u>15,000</u>		<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DA4240					
001	Others		15,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>2,000</u>
001	Machinery and Equipment		5,000		2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		5,000		2,000
Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower			35,065,000	24,414,000	12,175,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>16,147,000</u>	<u>7,057,000</u>	<u>6,167,000</u>
A011	TOTAL PAY	46	46	<u>9,561,000</u>	<u>4,096,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>7,097,000</u>	<u>2,590,900</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>7,097,000</u>	<u>2,590,900</u>
A160	Associate Professor (BPS-19)		4		506,000
P070	Principal (BPS-19)	1	1	331,000	140,000
A160	Associate Professor (BPS-18)	4		1,198,000	
L028	Lecturer (BPS-17)	18	18	5,039,000	2,112,000
L033	Librarian (BPS-17)	1	1	189,000	81,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	189,000	81,000
A057	Assistant (BPS-16)	1	1	151,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,464,000</u>	<u>1,505,300</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>2,464,000</u>	<u>1,505,300</u>
S035	Senior Clerk (BPS-14)	1	1	219,000	90,000
J013	Junior Clerk (BPS-11)	1	1	211,000	86,000
L001	Laboratory Assistant (BPS-07)	3	3	484,000	198,000
B013	Bearer (BPS-03)	1	1	110,000	45,000
C057	Chowkidar (BPS-03)	3	3	373,000	152,000
C095	Cook (BPS-03)	1	1	110,000	45,000
L002	Laboratory Attendant (BPS-03)	3	3	320,000	131,000
M010	Mali (BPS-03)	1	1	91,000	37,000
N005	Naib Qasid (BPS-03)	2	2	174,000	71,000
S162	Sweeper (BPS-03)	3	3	273,000	112,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	99,000		41,000
A012	TOTAL ALLOWANCES		<u>6,586,000</u>	<u>2,960,800</u>	<u>2,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,235,000</u>	<u>2,761,600</u>	<u>2,056,000</u>
A01202	House Rent Allowance		865,200	330,900	288,000
A01203	Conveyance Allowance		1,268,000	595,300	423,000
A01207	Washing Allowance		18,400	9,200	6,000
A01208	Dress Allowance		18,400	9,200	6,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,536,000		
A01217	Medical Allowance		682,000	365,400	227,000
A0121T	Adhoc Relief Allowance 2013		546,000	86,500	182,000
A01224	Entertainment Allowance		6,000		2,000
A0122C	Adhoc Relief Allowance - 2015		190,000	65,900	63,000
A0122M	Adhoc Relief Allowance 2016		934,000	334,600	311,000
A0122Y	Ad-hoc Relief Allowance 2017			409,600	399,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>268,400</u>	<u>53,000</u>
001	Unattractive Area Allowance		160,000	268,400	53,000
A01250	Incentive Allowance			<u>275,800</u>	<u>92,000</u>
001	Incentive Allowance			275,800	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>199,200</u>	<u>119,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A01284	Firewood Allowance		300,000	199,200	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,571,000</u>	<u>2,040,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		10,000		3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4307	Govt Girls Degree College Jandool Dir Lower				
A033	TOTAL UTILITIES		<u>505,000</u>	<u>610,000</u>	<u>204,000</u>
A03303	Electricity		<u>5,000</u>		<u>1,000</u>
001	Electricity		5,000		1,000
A03304	Hot and Cold Weather Charges		500,000	610,000	203,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		60,000	60,000	20,000
A039	TOTAL GENERAL		<u>3,995,000</u>	<u>1,370,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		15,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>3,960,000</u>	<u>1,320,000</u>	
001	Payments to Others for Service Rendered		3,960,000	1,320,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>10,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Govt Girls Degree College Jandool Dir			21,728,000	9,122,000	7,086,000
Lower					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>17,156,000</u>	<u>16,964,000</u>	<u>6,543,000</u>	
A011	TOTAL PAY	40	40	<u>9,637,000</u>	<u>11,164,600</u>	<u>4,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,937,000</u>	<u>9,535,000</u>	<u>3,307,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,937,000</u>	<u>9,535,000</u>	<u>3,307,000</u>
P070	Principal (BPS-19)	1	1	603,000		248,000
A130	Assistant Professor (BPS-18)	4	4	1,556,000		649,000
L028	Lecturer (BPS-17)	16	16	4,964,000		2,071,000
L033	Librarian (BPS-17)	1	1	310,000		129,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	310,000		129,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,700,000</u>	<u>1,629,600</u>	<u>698,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,700,000</u>	<u>1,629,600</u>	<u>698,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000		65,000
J013	Junior Clerk (BPS-11)	1	1	129,000		54,000
L001	Laboratory Assistant (BPS-07)	3	3	338,000		139,000
C057	Chowkidar (BPS-03)	2	2	196,000		80,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000		120,000
M010	Mali (BPS-03)	1	1	98,000		40,000
N005	Naib Qasid (BPS-03)	2	2	196,000		80,000
S162	Sweeper (BPS-03)	2	2	196,000		80,000
T049	Tubewell Operator (BPS-03)	1	1	98,000		40,000
A012	TOTAL ALLOWANCES			<u>7,519,000</u>	<u>5,799,400</u>	<u>2,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,249,000</u>	<u>5,633,400</u>	<u>2,446,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,104,000	760,600	368,000
A01203	Conveyance Allowance		1,814,000	1,132,000	605,000
A01207	Washing Allowance		14,400	10,800	5,000
A01208	Dress Allowance		14,400	10,800	5,000
A0120D	Integrated Allowance		10,200	5,400	3,000
A0120X	Adhoc Allowance - 2010		1,115,000	5,000	
A01216	Qualification Allowance			17,500	
A01217	Medical Allowance		866,000	635,400	289,000
A0121T	Adhoc Relief Allowance 2013		296,000	252,300	99,000
A01224	Entertainment Allowance		7,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		257,000	174,100	86,000
A0122M	Adhoc Relief Allowance 2016		964,000	908,400	321,000
A0122Y	Ad-hoc Relief Allowance 2017			1,114,400	401,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>475,300</u>	<u>248,000</u>
001	Unattractive Area Allowance		745,000	475,300	248,000
A01238	Charge allowance		7,000	7,200	2,000
A01250	Incentive Allowance		<u>35,000</u>	<u>118,200</u>	<u>12,000</u>
001	Incentive Allowance		35,000	118,200	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>166,000</u>	<u>92,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A01284	Firewood Allowance		170,000	166,000	57,000
A03	TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>892,000</u>	<u>298,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		10,000	30,000	10,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>639,000</u>	<u>213,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		300,000	539,000	180,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>65,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		30,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Govt. Degree College Lal Qilla Dir Lower			18,696,000	17,886,000	7,517,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>19,879,000</u>	<u>13,912,000</u>	<u>7,539,000</u>	
A011	TOTAL PAY	40	40	<u>11,737,000</u>	<u>9,073,200</u>	<u>4,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>10,037,000</u>	<u>7,548,000</u>	<u>4,147,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,037,000</u>	<u>7,548,000</u>	<u>4,147,000</u>
P070	Principal (BPS-19)	1	1	603,000		248,000
A130	Assistant Professor (BPS-18)	4	4	2,556,000		1,049,000
L028	Lecturer (BPS-17)	16	16	6,064,000		2,511,000
L033	Librarian (BPS-17)	1	1	310,000		129,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	310,000		129,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,700,000</u>	<u>1,525,200</u>	<u>698,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,700,000</u>	<u>1,525,200</u>	<u>698,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000		65,000
J013	Junior Clerk (BPS-11)	1	1	129,000		54,000
L001	Laboratory Assistant (BPS-07)	3	3	338,000		139,000
C057	Chowkidar (BPS-03)	2	2	196,000		80,000
L002	Laboratory Attendant (BPS-03)	3	3	294,000		120,000
M010	Mali (BPS-03)	1	1	98,000		40,000
N005	Naib Qasid (BPS-03)	2	2	196,000		80,000
S162	Sweeper (BPS-03)	2	2	196,000		80,000
T049	Tubewell Operator (BPS-03)	1	1	98,000		40,000
A012	TOTAL ALLOWANCES			<u>8,142,000</u>	<u>4,838,800</u>	<u>2,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,632,000</u>	<u>4,838,800</u>	<u>2,658,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4322	Govt. Degree CollegeKhan Pur Dir Lower				
A01202	House Rent Allowance		1,104,000	614,500	368,000
A01203	Conveyance Allowance		1,814,000	1,013,800	605,000
A01207	Washing Allowance		14,400	9,000	5,000
A01208	Dress Allowance		14,400	9,000	5,000
A0120D	Integrated Allowance		11,200	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,115,000		
A01217	Medical Allowance		866,000	546,300	289,000
A0121T	Adhoc Relief Allowance 2013		315,000	205,100	105,000
A01224	Entertainment Allowance		7,000		2,000
A0122C	Adhoc Relief Allowance - 2015		257,000	109,400	86,000
A0122M	Adhoc Relief Allowance 2016		1,178,000	740,500	393,000
A0122Y	Ad-hoc Relief Allowance 2017			907,400	485,000
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>518,300</u>	<u>248,000</u>
001	Unattractive Area Allowance		745,000	518,300	248,000
A01238	Charge allowance		7,000		2,000
A01250	Incentive Allowance		<u>184,000</u>	<u>154,700</u>	<u>61,000</u>
001	Incentive Allowance		184,000	154,700	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>585,000</u>	<u>36,000</u>
A01278	Leave Salary		<u>500,000</u>		<u>33,000</u>
001	Leave Salary		500,000		33,000
A01284	Firewood Allowance		10,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>585,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>166,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		400,000	400,000	133,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>20,000</u>	<u>7,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001	Travelling Allowance		50,000	20,000	7,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Govt. Degree CollegeKhan Pur Dir Lower			21,509,000	14,507,000	8,404,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,391,000</u>	<u>17,473,000</u>	<u>6,916,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>11,509,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>10,164,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>10,164,500</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,345,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,345,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>5,963,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>5,963,500</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	842,800	646,000
A01203	Conveyance Allowance		1,862,600	1,302,100	621,000
A01207	Washing Allowance		9,000	10,100	3,000
A01208	Dress Allowance		9,000	1,600	3,000
A0120D	Integrated Allowance		10,800	2,000	4,000
A0120X	Adhoc Allowance - 2010		1,954,200	80,400	
A01216	Qualification Allowance			37,500	
A01217	Medical Allowance		892,000	626,200	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	258,800	135,000
A0121Z	Adhoc Relief Allowance-2014			500	
A01224	Entertainment Allowance		6,000	5,500	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	178,500	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	942,500	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,093,700	416,000
A01233	Unattractive Area Allowance			<u>581,300</u>	<u>194,000</u>
001	Unattractive Area Allowance			581,300	194,000
A01238	Charge allowance		7,200		2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>531,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>27,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			24,000	8,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>55,000</u>	<u>54,000</u>	<u>17,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		30,000	25,000	8,000
A03905	Newspapers Periodicals and Books			4,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
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>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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				

DA4325	Govt. Girls Degree College Adenzai Dir Lower				
---------------	---	--	--	--	--

Govt. Girls Degree College Adenzai Dir Lower			18,569,000	18,024,000	7,764,000
---	--	--	-------------------	-------------------	------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>118,643,000</u>	<u>88,607,100</u>	<u>45,755,000</u>	
A011	TOTAL PAY		<u>81,025,000</u>	<u>58,495,900</u>	<u>33,140,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>70,416,000</u>	<u>45,119,900</u>	<u>28,822,000</u>	
A01101	Total Basic Pay Of Officer		<u>70,404,000</u>	<u>44,530,300</u>	<u>28,818,000</u>	
P070	Principal	(BPS-20)	1	1	1,377,000	561,000
P082	Professor	(BPS-20)	5	5	5,926,000	2,423,000
A160	Associate Professor	(BPS-19)	17	17	8,480,000	3,513,000
A130	Assistant Professor	(BPS-18)	31	31	18,620,000	7,656,000
L028	Lecturer	(BPS-17)	43	43	32,993,000	13,428,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,218,000	498,000
S166	Superintendent	(BPS-17)	1	1	583,000	239,000
A057	Assistant	(BPS-16)	1	1	355,000	146,000
D015	Demonstrator	(BPS-16)	1	1	196,000	82,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	258,000	107,000
A01102	Personal pay		12,000	259,600	4,000	
A01106	Total Pay of contract officer			<u>330,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,609,000</u>	<u>13,376,000</u>	<u>4,318,000</u>	
A01151	Total Basic Pay Other Staff		<u>10,609,000</u>	<u>13,376,000</u>	<u>4,318,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	773,000	317,000
S035	Senior Clerk	(BPS-14)	2	2	556,000	228,000
J013	Junior Clerk	(BPS-11)	4	4	614,000	254,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4071	Government Degree College No.1 D.I. Khan						
P022	Pesh Imam	(BPS-09)	1	1	305,000	124,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	773,000	314,000	
L001	Laboratory Assistant	(BPS-07)	3	3	773,000	313,000	
S127	Store Keeper	(BPS-07)	1	1	110,000	45,000	
B006	Behishti	(BPS-03)	4	4	621,000	252,000	
B013	Bearer	(BPS-03)	3	3	525,000	213,000	
C057	Chowkidar	(BPS-03)	4	4	614,000	249,000	
C095	Cook	(BPS-03)	4	4	646,000	262,000	
G004	Gasman	(BPS-03)	1	1	231,000	93,000	
L002	Laboratory Attendant	(BPS-03)	15	15	1,980,000	806,000	
M010	Mali	(BPS-03)	4	4	729,000	295,000	
N005	Naib Qasid	(BPS-03)	6	6	834,000	339,000	
S162	Sweeper	(BPS-03)	3	3	426,000	173,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	41,000	
A012	TOTAL ALLOWANCES				<u>37,618,000</u>	<u>30,111,200</u>	<u>12,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,098,000</u>	<u>24,311,200</u>	<u>12,575,000</u>
A01201	Senior Post Allowance				90,000	42,500	30,000
A01202	House Rent Allowance				4,538,000	3,283,500	1,513,000
A01203	Conveyance Allowance				6,426,000	4,025,800	2,142,000
A01207	Washing Allowance				54,000	18,000	18,000
A01208	Dress Allowance				54,000	18,000	18,000
A0120D	Integrated Allowance				33,000	37,800	11,000
A0120X	Adhoc Allowance - 2010				9,672,000	23,300	
A01216	Qualification Allowance				90,000	537,500	30,000
A01217	Medical Allowance				3,339,000	3,115,100	1,113,000
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,395,200	795,000
A0121Z	Adhoc Relief Allowance-2014					200	
A01224	Entertainment Allowance				145,000	76,100	51,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A0122C	Adhoc Relief Allowance - 2015		2,160,000	938,200	720,000
A0122M	Adhoc Relief Allowance 2016		8,102,000	4,713,900	2,701,000
A0122Y	Ad-hoc Relief Allowance 2017			5,730,600	3,314,000
A01238	Charge allowance		7,000	8,000	2,000
A01267	Warden/ Boarding House Allowance		2,000		1,000
A01270	Other			347,500	116,000
001	Others			347,500	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		520,000	5,800,000	40,000
A01274	Medical Charges		20,000		7,000
001	Medical Charges		20,000		7,000
A01278	Leave Salary		500,000	5,800,000	33,000
001	Leave Salary		500,000	5,800,000	33,000
A03	TOTAL OPERATING EXPENSES		3,165,000	1,558,900	287,000
A032	TOTAL COMMUNICATIONS		43,000	70,000	23,000
A03201	Postage and Telegraph		8,000	10,000	3,000
A03202	Telephone and Trunk Call		35,000	60,000	20,000
A033	TOTAL UTILITIES		356,000	410,000	136,000
A03303	Electricity		350,000	400,000	133,000
001	Electricity		350,000	400,000	133,000
A03304	Hot and Cold Weather Charges		6,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	240,000	80,000
A03805	Travelling Allowance		100,000	230,000	77,000
001	Travelling Allowance		100,000	230,000	77,000
A03808	Conveyance Charges		10,000	10,000	3,000
001	Conveyance Charges			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>2,656,000</u>	<u>838,900</u>	<u>48,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		45,000	50,000	17,000
A03902	Printing and Publication		<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication		7,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>2,554,000</u>	<u>693,900</u>	
001	Payments to Others for Service Rendered		2,554,000	693,900	
A03970	Others		<u>45,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		45,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>90,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>45,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>45,000</u>	<u>15,000</u>
001	Machinery and Equipment		25,000	45,000	15,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>45,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		25,000	45,000	15,000
Government Degree College No.1 D.I. Khan			122,858,000	90,256,000	46,738,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>42,135,000</u>	<u>26,329,000</u>	<u>16,170,000</u>
A011	TOTAL PAY	51	51	<u>28,812,000</u>	<u>17,496,600</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>24,864,000</u>	<u>13,898,800</u>
A01101	Total Basic Pay Of Officer	33	33	<u>24,848,000</u>	<u>13,695,800</u>
P070	Principal (BPS-20)	1	1	1,700,000	691,000
P082	Professor (BPS-20)	1	1	1,809,000	734,000
A160	Associate Professor (BPS-19)	4	4	4,063,000	1,654,000
A130	Assistant Professor (BPS-18)	8	8	7,006,000	2,856,000
L028	Lecturer (BPS-17)	16	16	8,508,000	3,489,000
L033	Librarian (BPS-17)	1	1	609,000	249,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000	325,000
A057	Assistant (BPS-16)	1	1	355,000	146,000
A01102	Personal pay			16,000	173,000
A01106	Total Pay of contract officer				<u>30,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,948,000</u>	<u>3,597,800</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,948,000</u>	<u>3,597,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	360,000	147,000
S035	Senior Clerk (BPS-14)	1	1	451,000	183,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	360,000	146,000
L001	Laboratory Assistant (BPS-07)	2	2	718,000	290,000
B006	Behishtu (BPS-03)	1	1	179,000	73,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	2	2	333,000	135,000	
L002	Laboratory Attendant	(BPS-03)	4	4	640,000	260,000	
M010	Mali	(BPS-03)	1	1	179,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	245,000	100,000	
S162	Sweeper	(BPS-03)	2	2	265,000	108,000	
A012	TOTAL ALLOWANCES		<u>13,323,000</u>			<u>8,832,400</u>	<u>4,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,303,000</u>			<u>7,241,100</u>	<u>4,376,000</u>
A01201	Senior Post Allowance				30,000	18,800	10,000
A01202	House Rent Allowance				1,530,600	955,900	511,000
A01203	Conveyance Allowance				2,272,800	1,348,300	758,000
A01207	Washing Allowance				18,000	3,200	6,000
A01208	Dress Allowance				18,000	3,200	6,000
A0120D	Integrated Allowance				11,000	7,800	4,000
A0120X	Adhoc Allowance - 2010				2,794,400	3,000	
A01216	Qualification Allowance					223,100	
A01217	Medical Allowance				1,392,600	876,500	464,000
A0121T	Adhoc Relief Allowance 2013				720,200	387,400	240,000
A01224	Entertainment Allowance				38,000	10,200	13,000
A0122C	Adhoc Relief Allowance - 2015				579,600	184,600	194,000
A0122M	Adhoc Relief Allowance 2016				2,890,800	1,394,600	963,000
A0122Y	Ad-hoc Relief Allowance 2017					1,727,800	1,175,000
A01238	Charge allowance				7,000	6,700	2,000
A01270	Other					<u>90,000</u>	<u>30,000</u>
001	Others					90,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>			<u>1,591,300</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,591,300</u>	<u>33,000</u>
001	Leave Salary				1,000,000	1,591,300	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>855,000</u>	<u>645,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		45,000	60,000	20,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>206,000</u>	<u>69,000</u>
A03303	Electricity		<u>165,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		165,000	200,000	67,000
A03304	Hot and Cold Weather Charges		6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>260,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		100,000	250,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>529,000</u>	<u>109,000</u>	<u>27,000</u>
A03901	Stationery		<u>20,000</u>	<u>29,000</u>	<u>10,000</u>
001	Stationery		20,000	29,000	10,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		4,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>30,000</u>	
001	Payments to Others for Service Rendered		480,000	30,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4072	Government Degree College No.2 D.I.Khan				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		7,000	10,000	3,000
Government Degree College No.2 D.I.Khan			44,004,000	26,994,000	17,047,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4073	Government Degree College, Paharpur ,D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,825,000</u>	<u>23,467,200</u>	<u>13,261,000</u>	
A011	TOTAL PAY		<u>22,832,000</u>	<u>15,993,000</u>	<u>9,342,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,692,000</u>	<u>9,053,500</u>	<u>7,248,000</u>	
A01101	Total Basic Pay Of Officer		<u>17,630,000</u>	<u>9,053,500</u>	<u>7,226,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	4	4	4,051,000	1,649,000
A130	Assistant Professor	(BPS-18)	10	10	5,053,000	2,088,000
L028	Lecturer	(BPS-17)	9	9	5,001,000	2,049,000
L033	Librarian	(BPS-17)	1	1	848,000	345,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	848,000	345,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	258,000	107,000
A01102	Personal pay		62,000		22,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,140,000</u>	<u>6,939,500</u>	<u>2,094,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,140,000</u>	<u>6,939,500</u>	<u>2,094,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	260,000	107,000
S035	Senior Clerk	(BPS-14)	1	1	314,000	128,000
J013	Junior Clerk	(BPS-11)	2	2	234,000	98,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	519,000	211,000
L001	Laboratory Assistant	(BPS-07)	3	3	779,000	316,000
D112	Driver	(BPS-06)	1	1	125,000	51,000
B006	Behishti	(BPS-03)	1	1	149,000	61,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4073	Government Degree College, Paharpur ,D.I.Khan						
B013	Bearer	(BPS-03)	1	1	165,000		67,000
C057	Chowkidar	(BPS-03)	2	2	294,000		119,000
C095	Cook	(BPS-03)	2	2	340,000		138,000
L002	Laboratory Attendant	(BPS-03)	7	7	991,000		403,000
M010	Mali	(BPS-03)	1	1	189,000		77,000
N005	Naib Qasid	(BPS-03)	2	2	254,000		103,000
S162	Sweeper	(BPS-03)	3	3	423,000		172,000
T049	Tubewell Operator	(BPS-03)	1	1	104,000		43,000
A012	TOTAL ALLOWANCES				12,993,000	7,474,200	3,919,000
A012-1	TOTAL REGULAR ALLOWANCES				12,473,000	6,839,600	3,879,000
A01201	Senior Post Allowance				15,000	7,500	5,000
A01202	House Rent Allowance				1,527,000	920,000	509,000
A01203	Conveyance Allowance				2,226,000	1,445,000	742,000
A01207	Washing Allowance				27,000	15,300	9,000
A01208	Dress Allowance				20,000	8,500	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,636,000		
A01216	Qualification Allowance				152,000		51,000
A01217	Medical Allowance				1,214,000	983,800	405,000
A0121T	Adhoc Relief Allowance 2013				715,000	359,200	238,000
A01224	Entertainment Allowance				31,000	9,600	11,000
A0122C	Adhoc Relief Allowance - 2015				609,000	159,300	203,000
A0122M	Adhoc Relief Allowance 2016				2,283,000	1,310,000	761,000
A0122Y	Ad-hoc Relief Allowance 2017					1,607,000	932,000
A01238	Charge allowance				7,000	3,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				520,000	634,600	40,000
A01274	Medical Charges				20,000		7,000
001	Medical Charges				20,000		7,000
A01278	Leave Salary				500,000	634,600	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Leave Salary		500,000	634,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>3,230,000</u>	<u>1,454,800</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>51,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		25,000	45,000	15,000
A033	TOTAL UTILITIES		<u>227,000</u>	<u>358,000</u>	<u>120,000</u>
A03303	Electricity		<u>220,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		220,000	350,000	117,000
A03304	Hot and Cold Weather Charges		7,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>170,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	<u>57,000</u>
001	Travelling Allowance		100,000	170,000	57,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>2,867,000</u>	<u>875,800</u>	<u>23,000</u>
A03901	Stationery		<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,836,000</u>	<u>805,800</u>	
001	Payments to Others for Service Rendered		2,836,000	805,800	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4073	Government Degree College, Paharpoor ,D.I.Khan				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		5,000	20,000	7,000
Government Degree College, Paharpoor ,D.I.Khan			40,075,000	24,967,000	14,159,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>25,840,000</u>	<u>12,160,900</u>	<u>9,573,000</u>	
A011	TOTAL PAY		<u>16,379,000</u>	<u>8,325,600</u>	<u>6,727,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,294,000</u>	<u>3,662,400</u>	<u>5,061,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,283,000</u>	<u>3,662,400</u>	<u>5,057,000</u>	
A160	Associate Professor	(BPS-19)	4	4	2,468,000	1,016,000
P070	Principal	(BPS-19)	1	1	800,000	327,000
A130	Assistant Professor	(BPS-18)	6	6	4,368,000	1,787,000
L028	Lecturer	(BPS-17)	10	10	3,230,000	1,346,000
L033	Librarian	(BPS-17)	1	1	325,000	135,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	794,000	323,000
A057	Assistant	(BPS-16)	1	1	298,000	123,000
A01102	Personal pay				11,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,085,000</u>	<u>4,663,200</u>	<u>1,666,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,085,000</u>	<u>4,663,200</u>	<u>1,666,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	285,000	117,000
S035	Senior Clerk	(BPS-14)	1	1	245,000	101,000
J013	Junior Clerk	(BPS-11)	2	2	234,000	98,000
P022	Pesh Imam	(BPS-09)	1	1	126,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	285,000	116,000
L001	Laboratory Assistant	(BPS-07)	1	1	285,000	115,000
D112	Driver	(BPS-06)	1	1	110,000	45,000
B006	Behishti	(BPS-03)	1	1	198,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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	108,000		44,000
C057	Chowkidar	(BPS-03)	3	3	500,000		203,000
C095	Cook	(BPS-03)	1	1	165,000		67,000
L002	Laboratory Attendant	(BPS-03)	3	3	516,000		209,000
L035	Library Attendant	(BPS-03)	1	1	123,000		50,000
M010	Mali	(BPS-03)	1	1	193,000		78,000
N005	Naib Qasid	(BPS-03)	2	2	198,000		81,000
S162	Sweeper	(BPS-03)	2	2	290,000		118,000
T008	Tandoorchi	(BPS-03)	1	1	125,000		51,000
T049	Tubewell Operator	(BPS-03)	1	1	99,000		41,000
A012	TOTAL ALLOWANCES				9,461,000	3,835,300	2,846,000
A012-1	TOTAL REGULAR ALLOWANCES				9,391,000	3,835,300	2,821,000
A01202	House Rent Allowance				1,138,000	492,800	379,000
A01203	Conveyance Allowance				1,680,000	807,400	560,000
A01207	Washing Allowance				20,000	9,100	7,000
A01208	Dress Allowance				18,000	9,100	6,000
A0120D	Integrated Allowance				11,000	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,944,000	1,700	
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				960,000	573,500	320,000
A0121T	Adhoc Relief Allowance 2013				520,000	181,300	173,000
A0121Z	Adhoc Relief Allowance-2014					26,600	
A01224	Entertainment Allowance				18,000	3,500	6,000
A0122C	Adhoc Relief Allowance - 2015				436,000	128,000	145,000
A0122M	Adhoc Relief Allowance 2016				1,638,000	691,500	546,000
A0122Y	Ad-hoc Relief Allowance 2017					841,200	672,000
A01238	Charge allowance				7,000	4,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000		25,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4074	Government Degree College Kulachi D.I.Khan				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>899,100</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>6,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		11,000		3,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>463,000</u>	<u>155,000</u>
A03302	Water		7,000	8,000	3,000
A03303	Electricity		<u>105,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		105,000	450,000	150,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
001	Travelling Allowance		72,000	72,000	24,000
A039	TOTAL GENERAL		<u>1,232,000</u>	<u>358,100</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		2,000	2,000	1,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>328,100</u>	
001	Payments to Others for Service Rendered		1,200,000	328,100	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4074	Government Degree College Kulachi D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College Kulachi D.I.Khan			28,288,000	13,070,000	10,437,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>20,773,000</u>	<u>16,351,000</u>	<u>7,851,000</u>	
A011	TOTAL PAY		<u>13,249,000</u>	<u>11,349,400</u>	<u>5,450,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,635,000</u>	<u>7,634,100</u>	<u>3,980,000</u>	
A01101	Total Basic Pay Of Officer		<u>9,635,000</u>	<u>7,302,100</u>	<u>3,980,000</u>	
A160	Associate Professor	(BPS-19)	3	3	2,500,000	1,021,000
P070	Principal	(BPS-19)	1	1	800,000	327,000
A130	Assistant Professor	(BPS-18)	6	6	2,358,000	983,000
L028	Lecturer	(BPS-17)	8	8	3,010,000	1,247,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	351,000	146,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01106	Total Pay of contract officer			<u>332,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,614,000</u>	<u>3,715,300</u>	<u>1,470,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,614,000</u>	<u>3,715,300</u>	<u>1,470,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	149,000	62,000
S035	Senior Clerk	(BPS-14)	1	1	1,145,000	461,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	149,000	61,000
L001	Laboratory Assistant	(BPS-07)	2	2	298,000	122,000
D112	Driver	(BPS-06)	1	1	107,000	44,000
C057	Chowkidar	(BPS-03)	3	3	359,000	146,000
L002	Laboratory Attendant	(BPS-03)	4	4	489,000	199,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	99,000	41,000	
N005	Naib Qasid	(BPS-03)	2	2	246,000	100,000	
S162	Sweeper	(BPS-03)	2	2	245,000	100,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>7,524,000</u>			<u>5,001,600</u>	<u>2,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,454,000</u>			<u>5,001,600</u>	<u>2,376,000</u>
A01202	House Rent Allowance				1,082,700	706,200	361,000
A01203	Conveyance Allowance				1,581,400	1,096,300	527,000
A01207	Washing Allowance				7,000	9,000	2,000
A01208	Dress Allowance				7,000	9,000	2,000
A0120D	Integrated Allowance				7,600	8,100	3,000
A0120X	Adhoc Allowance - 2010				1,958,800		
A01216	Qualification Allowance				1,000	15,000	1,000
A01217	Medical Allowance				787,000	663,100	262,000
A0121T	Adhoc Relief Allowance 2013				391,700	278,700	130,000
A01224	Entertainment Allowance				12,000	12,000	4,000
A0122C	Adhoc Relief Allowance - 2015				285,200	158,100	95,000
A0122M	Adhoc Relief Allowance 2016				1,325,600	887,900	442,000
A0122Y	Ad-hoc Relief Allowance 2017					1,151,000	545,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>25,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>		<u>18,000</u>
001	Leave Salary				50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>1,954,000</u>			<u>929,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>			<u>56,000</u>	<u>19,000</u>
A03201	Postage and Telegraph				6,000	6,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		160,000	160,000	53,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>255,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		110,000	250,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
A039	TOTAL GENERAL		<u>1,638,000</u>	<u>453,000</u>	<u>12,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery		10,000	15,000	5,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Printing and publication		4,000	4,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,608,000</u>	<u>418,000</u>	
001	Payments to Others for Service Rendered		1,608,000	418,000	
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others		11,000	11,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Degree College Paniala D.I.Khan			23,739,000	17,292,000	8,692,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4076	Government Girls Degree College No.1 D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,833,000</u>	<u>58,844,900</u>	<u>27,044,000</u>	
A011	TOTAL PAY		<u>48,430,000</u>	<u>41,137,700</u>	<u>19,793,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>41,075,000</u>	<u>33,030,100</u>	<u>16,806,000</u>	
A01101	Total Basic Pay Of Officer		<u>41,045,000</u>	<u>32,972,000</u>	<u>16,795,000</u>	
P070	Principal	(BPS-20)	1	1	900,000	371,000
P082	Professor	(BPS-20)	2	2	2,664,000	1,087,000
A160	Associate Professor	(BPS-19)	11	11	8,091,000	3,315,000
A130	Assistant Professor	(BPS-18)	20	20	9,590,000	3,970,000
L028	Lecturer	(BPS-17)	21	21	18,556,000	7,535,000
L033	Librarian	(BPS-17)	1	1	329,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	375,000	155,000
S166	Superintendent	(BPS-17)	1	1	375,000	155,000
A057	Assistant	(BPS-16)	1	1	165,000	70,000
A01102	Personal pay		30,000			11,000
A01106	Total Pay of contract officer					<u>58,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,355,000</u>	<u>8,107,600</u>	<u>2,987,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,355,000</u>	<u>8,107,600</u>	<u>2,987,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	443,000	180,000
S035	Senior Clerk	(BPS-14)	2	2	745,000	303,000
J013	Junior Clerk	(BPS-11)	2	2	435,000	178,000
H062	Hostel Superintendent	(BPS-09)	1	1	226,000	92,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	443,000	179,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4076	Government Girls Degree College No.1 D.I.Khan						
L001	Laboratory Assistant	(BPS-07)	1	1	443,000	179,000	
L036	Library Clerk	(BPS-07)	1	1	375,000	151,000	
D112	Driver	(BPS-06)	2	2	319,000	130,000	
B006	Behishti	(BPS-03)	1	1	150,000	61,000	
B013	Bearer	(BPS-03)	1	1	165,000	67,000	
C002	Caller	(BPS-03)	2	2	273,000	111,000	
C057	Chowkidar	(BPS-03)	3	3	298,000	122,000	
C095	Cook	(BPS-03)	1	1	195,000	79,000	
G004	Gasman	(BPS-03)	2	2	331,000	134,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,023,000	416,000	
M010	Mali	(BPS-03)	3	3	399,000	162,000	
N005	Naib Qasid	(BPS-03)	4	4	648,000	263,000	
S162	Sweeper	(BPS-03)	3	3	444,000	180,000	
A012	TOTAL ALLOWANCES				<u>22,403,000</u>	<u>17,707,200</u>	<u>7,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,083,000</u>	<u>17,505,800</u>	<u>7,211,000</u>
A01201	Senior Post Allowance				45,000		15,000
A01202	House Rent Allowance				2,814,000	2,409,400	938,000
A01203	Conveyance Allowance				4,080,000	3,234,600	1,360,000
A01207	Washing Allowance				34,000	19,800	11,000
A01208	Dress Allowance				30,000	16,200	10,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				6,398,000	28,500	
A01217	Medical Allowance				2,074,000	2,251,700	691,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	923,100	386,000
A01224	Entertainment Allowance				42,000	55,700	15,000
A0122C	Adhoc Relief Allowance - 2015				998,000	645,300	333,000
A0122M	Adhoc Relief Allowance 2016				4,303,000	3,430,300	1,434,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4076	Government Girls Degree College No.1 D.I.Khan				
A0122Y	Ad-hoc Relief Allowance 2017			4,159,300	1,978,000
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive Area Allowance			8,000	
A01238	Charge allowance		86,000	174,200	29,000
A01239	Special allowance			<u>84,700</u>	
001	Special Allowance			84,700	
A01250	Incentive Allowance			<u>31,400</u>	
001	Incentive Allowance			31,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>201,400</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>300,000</u>	<u>201,400</u>	<u>33,000</u>
001	Leave Salary		300,000	201,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,919,000</u>	<u>2,359,100</u>	<u>136,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>34,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		7,000	7,000	2,000
A03202	Telephone and Trunk Call		35,000	27,000	9,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>127,000</u>	<u>42,000</u>
A03303	Electricity		<u>210,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		210,000	120,000	40,000
A03304	Hot and Cold Weather Charges		7,000	7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>190,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		168,000	180,000	60,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>1,486,000</u>	<u>2,008,100</u>	<u>20,000</u>
A03901	Stationery		<u>25,000</u>	<u>32,000</u>	<u>11,000</u>
001	Stationery		25,000	32,000	11,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity			<u>18,000</u>	<u>6,000</u>
001	Advertising and Publicity			18,000	6,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>1,948,100</u>	
001	Payments to Others for Service Rendered		1,440,000	1,948,100	
A03970	Others		<u>11,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		11,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Machinery and Equipment		8,000	8,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		8,000	8,000	3,000
Government Girls Degree College No.1 D.I.Khan			73,768,000	61,220,000	27,852,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>38,776,000</u>	<u>31,003,000</u>	<u>14,857,000</u>
A011	TOTAL PAY		<u>26,580,000</u>	<u>20,972,000</u>	<u>10,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,056,000</u>	<u>17,413,100</u>	<u>9,399,000</u>
A01101	Total Basic Pay Of Officer		<u>22,978,000</u>	<u>17,234,000</u>	<u>9,372,000</u>
P070	Principal	(BPS-20)	1	1	816,000
A160	Associate Professor	(BPS-19)	4	4	2,047,000
A130	Assistant Professor	(BPS-18)	7	7	2,448,000
L033	Librarian	(BPS-18)		1	165,000
L028	Lecturer	(BPS-17)	15	15	3,514,000
L033	Librarian	(BPS-17)	1		399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	222,000
A057	Assistant	(BPS-16)	1	1	160,000
A01102	Personal pay		78,000		27,000
A01106	Total Pay of contract officer			<u>179,100</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,524,000</u>	<u>3,558,900</u>	<u>1,434,000</u>
A01151	Total Basic Pay Other Staff		<u>3,524,000</u>	<u>3,558,900</u>	<u>1,434,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	148,000
S035	Senior Clerk	(BPS-14)	1	1	153,000
J013	Junior Clerk	(BPS-11)	1	1	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	147,000
L001	Laboratory Assistant	(BPS-07)	2	2	148,000
D112	Driver	(BPS-06)	1	1	83,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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						
B006	Behishti	(BPS-03)	1	1	189,000		77,000
C002	Caller	(BPS-03)	1	1	96,000		39,000
C057	Chowkidar	(BPS-03)	1	1	99,000		41,000
L002	Laboratory Attendant	(BPS-03)	4	4	515,000		210,000
L035	Library Attendant	(BPS-03)	1	1	159,000		65,000
M010	Mali	(BPS-03)	1	1	88,000		36,000
N005	Naib Qasid	(BPS-03)	2	2	241,000		98,000
S162	Sweeper	(BPS-03)	2	2	246,000		100,000
A012	TOTAL ALLOWANCES				12,196,000	10,031,000	4,024,000
A012-1	TOTAL REGULAR ALLOWANCES				12,076,000	9,185,900	3,982,000
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,499,500	1,342,300	500,000
A01203	Conveyance Allowance				2,131,200	1,841,600	710,000
A01207	Washing Allowance				18,400	4,900	6,000
A01208	Dress Allowance				16,400	5,200	5,000
A0120D	Integrated Allowance				10,600		4,000
A0120X	Adhoc Allowance - 2010				3,374,400	6,700	
A01217	Medical Allowance				1,106,000	1,382,600	369,000
A0121T	Adhoc Relief Allowance 2013				652,500	477,900	218,000
A01224	Entertainment Allowance				25,000	22,500	9,000
A0122C	Adhoc Relief Allowance - 2015				526,000	324,600	175,000
A0122M	Adhoc Relief Allowance 2016				2,694,000	1,669,300	898,000
A0122Y	Ad-hoc Relief Allowance 2017					2,096,000	1,081,000
A01238	Charge allowance				7,000	12,300	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	845,100	42,000
A01274	Medical Charges				20,000		7,000
001	Medical Charges				20,000		7,000
A01278	Leave Salary				100,000	845,100	35,000
001	Leave Salary				100,000	845,100	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>793,000</u>	<u>1,002,000</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>13,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		22,000	7,000	2,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>210,000</u>	<u>70,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		160,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		70,000	80,000	27,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>520,000</u>	<u>689,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		15,000	25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>629,000</u>	
001	Payments to Others for Service Rendered		480,000	629,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4077	Government Girls Degree College No.2 D.I.Khan				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Girls Degree College No.2 D.I.Khan			40,589,000	32,045,000	15,661,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>19,247,000</u>	<u>13,564,000</u>	<u>7,222,000</u>
A011	TOTAL PAY	35	35	<u>12,139,000</u>	<u>9,193,800</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,814,000</u>	<u>5,707,700</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>9,814,000</u>	<u>5,296,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	3	3	1,853,000	763,000
A130	Assistant Professor (BPS-18)	5	5	2,183,000	907,000
L028	Lecturer (BPS-17)	7	7	3,477,000	1,428,000
L033	Librarian (BPS-17)	1	1	329,000	137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A01102	Personal pay				121,600
A01106	Total Pay of contract officer				<u>290,100</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,325,000</u>	<u>3,486,100</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,325,000</u>	<u>3,486,100</u>
S035	Senior Clerk (BPS-14)	1	1	284,000	116,000
J013	Junior Clerk (BPS-11)	1	1	205,000	84,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	171,000	70,000
L001	Laboratory Assistant (BPS-07)	2	2	276,000	113,000
C057	Chowkidar (BPS-03)	2	2	273,000	111,000
L002	Laboratory Attendant (BPS-03)	3	3	418,000	170,000
M010	Mali (BPS-03)	1	1	114,000	47,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	246,000	100,000	
S162	Sweeper	(BPS-03)	2	2	228,000	93,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>7,108,000</u>			<u>4,370,200</u>	<u>2,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,988,000</u>			<u>3,851,400</u>	<u>2,187,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,005,600	335,000	
A01203	Conveyance Allowance				1,442,900	481,000	
A01207	Washing Allowance				14,200	5,000	
A01208	Dress Allowance				14,200	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				1,924,800	1,100	
A01217	Medical Allowance				630,000	210,000	
A0121T	Adhoc Relief Allowance 2013				378,700	126,000	
A01224	Entertainment Allowance				12,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				319,000	106,000	
A0122M	Adhoc Relief Allowance 2016				1,214,000	405,000	
A0122Y	Ad-hoc Relief Allowance 2017					499,000	
A01238	Charge allowance				7,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>518,800</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	35,000	
A03	TOTAL OPERATING EXPENSES		<u>1,777,000</u>			<u>660,000</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>			<u>36,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				6,000	2,000	
A03202	Telephone and Trunk Call				25,000	10,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>161,000</u>	<u>163,000</u>	<u>55,000</u>
A03303	Electricity		<u>155,000</u>	<u>155,000</u>	<u>52,000</u>
001	Electricity		155,000	155,000	52,000
A03304	Hot and Cold Weather Charges		6,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		100,000	120,000	40,000
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>341,000</u>	<u>17,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>291,000</u>	
001	Payments to Others for Service Rendered		1,440,000	291,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		6,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		6,000	15,000	5,000
Government Degree College Parova, D.I.Khan			22,036,000	14,254,000	8,022,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,001,000</u>	<u>15,681,000</u>	<u>8,763,000</u>	
A011	TOTAL PAY		<u>15,609,000</u>	<u>10,746,400</u>	<u>6,413,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,867,000</u>	<u>8,387,400</u>	<u>5,696,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,856,000</u>	<u>8,120,300</u>	<u>5,692,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	4	4	2,500,000	1,028,000
A130	Assistant Professor	(BPS-18)	8	8	3,015,000	1,260,000
L028	Lecturer	(BPS-17)	8	8	5,994,000	2,441,000
L033	Librarian	(BPS-17)	1	1	325,000	135,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	325,000	135,000
A057	Assistant	(BPS-16)	1	1	344,000	141,000
A01102	Personal pay		11,000			4,000
A01106	Total Pay of contract officer					<u>267,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,742,000</u>	<u>2,359,000</u>	<u>717,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,742,000</u>	<u>2,359,000</u>	<u>717,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	100,000	43,000
S035	Senior Clerk	(BPS-14)	1	1	335,000	137,000
J013	Junior Clerk	(BPS-11)	1	1	118,000	49,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	99,000	41,000
L001	Laboratory Assistant	(BPS-07)	1	1	99,000	41,000
C057	Chowkidar	(BPS-03)	2	2	198,000	81,000
L002	Laboratory Attendant	(BPS-03)	3	3	298,000	122,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	99,000	41,000	
N005	Naib Qasid	(BPS-03)	2	2	198,000	81,000	
S162	Sweeper	(BPS-03)	2	2	198,000	81,000	
A012	TOTAL ALLOWANCES		<u>7,392,000</u>			<u>4,934,600</u>	<u>2,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,322,000</u>			<u>4,634,600</u>	<u>2,325,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				900,000	653,000	
A01203	Conveyance Allowance				876,000	995,000	
A01207	Washing Allowance				14,000	10,500	
A01208	Dress Allowance				14,000	10,500	
A0120D	Integrated Allowance				11,000	16,200	
A0120X	Adhoc Allowance - 2010				2,275,000		
A01217	Medical Allowance				759,000	609,000	
A0121T	Adhoc Relief Allowance 2013				443,000	262,800	
A01224	Entertainment Allowance				31,000	5,400	
A0122C	Adhoc Relief Allowance - 2015				416,000	156,800	
A0122M	Adhoc Relief Allowance 2016				1,561,000	847,400	
A0122Y	Ad-hoc Relief Allowance 2017					1,060,000	
A01238	Charge allowance				7,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>300,000</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>50,000</u>	<u>300,000</u>	
001	Leave Salary				50,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>1,683,000</u>			<u>698,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>			<u>29,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				7,000	7,000	
A03202	Telephone and Trunk Call				22,000	22,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>121,000</u>	<u>156,000</u>	<u>52,000</u>
A03303	Electricity		<u>115,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		115,000	150,000	50,000
A03304	Hot and Cold Weather Charges		6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>205,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		60,000	200,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,468,000</u>	<u>308,000</u>	<u>13,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>267,000</u>	
001	Payments to Others for Service Rendered		1,440,000	267,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4359	Government Degree College No.3				
	D.I. Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		5,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		5,000	20,000	7,000
Government Degree College No.3			25,694,000	16,419,000	9,586,000
D.I. Khan					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>23,814,000</u>	<u>15,208,000</u>	<u>8,812,000</u>
A011	TOTAL PAY	40	40	<u>14,500,000</u>	<u>10,482,400</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,474,000</u>	<u>8,186,400</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,474,000</u>	<u>7,484,500</u>
A160	Associate Professor (BPS-19)	3	3	2,466,000	1,008,000
P070	Principal (BPS-19)	1	1	600,000	247,000
A130	Assistant Professor (BPS-18)	9	9	4,865,000	2,006,000
L028	Lecturer (BPS-17)	8	8	3,459,000	1,427,000
L033	Librarian (BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	179,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A01106	Total Pay of contract officer				<u>701,900</u>
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,026,000</u>	<u>2,296,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,026,000</u>	<u>831,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000	61,000
S035	Senior Clerk (BPS-14)	1	1	160,000	67,000
J013	Junior Clerk (BPS-11)	1	1	145,000	60,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000	60,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000	59,000
D112	Driver (BPS-06)	1	1	191,000	78,000
C057	Chowkidar (BPS-03)	2	2	219,000	89,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000	134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	219,000	89,000	
S162	Sweeper	(BPS-03)	2	2	219,000	89,000	
A012	TOTAL ALLOWANCES				<u>9,314,000</u>	<u>4,725,600</u>	<u>2,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,194,000</u>	<u>4,725,600</u>	<u>2,802,000</u>
A01202	House Rent Allowance				1,550,000	676,000	517,000
A01203	Conveyance Allowance				1,853,000	1,039,000	618,000
A01207	Washing Allowance				14,000	6,200	5,000
A01208	Dress Allowance				14,000	6,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,584,000	25,900	
A01217	Medical Allowance				845,000	829,200	282,000
A0121T	Adhoc Relief Allowance 2013				459,000	216,500	153,000
A01224	Entertainment Allowance				24,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015				383,000	151,800	128,000
A0122M	Adhoc Relief Allowance 2016				1,450,000	749,000	483,000
A0122Y	Ad-hoc Relief Allowance 2017					1,002,000	597,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>2,996,000</u>	<u>998,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>26,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				15,000	21,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>35,000</u>	<u>31,000</u>	<u>10,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>30,000</u>	<u>31,000</u>	<u>10,000</u>
001	Electricity		30,000	31,000	10,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		30,000	100,000	33,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>2,908,000</u>	<u>841,000</u>	<u>14,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	100,000	2,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>5,000</u>
001	Advertising and Publicity			16,000	5,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>702,000</u>	
001	Payments to Others for Service Rendered		2,880,000	702,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
DI4381	Govt Girls Degree College Kulachi D.I Khan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>4,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt Girls Degree College Kulachi D.I Khan			27,818,000	16,210,000	9,545,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,391,000</u>	<u>19,312,000</u>	<u>6,722,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>13,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>11,266,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>11,266,000</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,833,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,833,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,213,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	933,600	646,000
A01203	Conveyance Allowance		1,862,600	1,410,000	621,000
A01207	Washing Allowance		9,000	2,800	3,000
A01208	Dress Allowance		9,000	500	3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,954,200	96,300	
A01217	Medical Allowance		892,000	987,300	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	280,900	135,000
A01224	Entertainment Allowance		6,000		2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	194,800	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,064,200	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,242,600	416,000
A01238	Charge allowance		7,200		2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>221,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			35,000	12,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>	<u>9,000</u>
A03303	Electricity		<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity		100,000	20,000	7,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	33,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>58,000</u>	<u>19,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000
Govt. Girls Degree College Paharpur D.I.Khan			18,549,000	19,553,000	7,468,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>16,619,000</u>	<u>988,000</u>	<u>6,101,000</u>
A011	TOTAL PAY	40	40	<u>9,490,300</u>	<u>721,300</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,300</u>	<u>721,300</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,300</u>	<u>721,300</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	16	16	4,895,000	2,044,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>686,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,671,000</u>	<u>686,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>7,128,700</u>	<u>266,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,128,700</u>	<u>266,700</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,738,900	35,500	580,000
A01203	Conveyance Allowance		1,862,600	30,000	621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		85,000	35,500	28,000
A0121T	Adhoc Relief Allowance 2013		350,000	17,500	117,000
A01224	Entertainment Allowance		6,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015		200,000	11,600	67,000
A0122M	Adhoc Relief Allowance 2016		996,000	58,800	332,000
A0122Y	Ad-hoc Relief Allowance 2017			71,200	395,000
A01238	Charge allowance		7,200	3,600	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>153,000</u>	<u>68,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>17,000</u>
A03303	Electricity		<u>100,000</u>		<u>17,000</u>
001	Electricity		100,000		17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance			90,000	30,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		30,000	25,000	8,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5193	Govt. Degree College Daraban D I Khan				
	D.I Khan				
001	Printing and publication			15,000	5,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		25,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
Govt. Degree College Daraban D I Khan			16,777,000	1,141,000	6,835,000
D.I Khan					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>45,263,000</u>	<u>29,577,000</u>	<u>16,480,000</u>
A011	TOTAL PAY		<u>26,004,000</u>	<u>19,659,000</u>	<u>10,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,801,000</u>	<u>14,125,600</u>	<u>8,542,000</u>
A01101	Total Basic Pay Of Officer		<u>20,681,000</u>	<u>13,876,000</u>	<u>8,500,000</u>
P070	Principal	(BPS-20)	1	1	900,000
A160	Associate Professor	(BPS-19)	6	6	3,601,000
A130	Assistant Professor	(BPS-18)	11	11	7,003,000
L028	Lecturer	(BPS-17)	16	16	7,249,000
L033	Librarian	(BPS-17)	1	1	798,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	955,000
A057	Assistant	(BPS-16)	1	1	175,000
A01102	Personal pay				120,000
A01103	Special Pay				9,600
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,203,000</u>	<u>5,533,400</u>	<u>2,117,000</u>
A01151	Total Basic Pay Other Staff		<u>5,203,000</u>	<u>5,533,400</u>	<u>2,117,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	245,000
S035	Senior Clerk	(BPS-14)	1	1	126,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	489,000
L001	Laboratory Assistant	(BPS-07)	4	4	976,000
D112	Driver	(BPS-06)	2	2	226,000
B006	Behishti	(BPS-03)	1	1	145,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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						
B013	Bearer	(BPS-03)	1	1	195,000		79,000
C057	Chowkidar	(BPS-03)	3	3	353,000		144,000
C095	Cook	(BPS-03)	1	1	181,000		73,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,295,000		524,000
M010	Mali	(BPS-03)	1	1	188,000		76,000
N005	Naib Qasid	(BPS-03)	2	2	183,000		75,000
S162	Sweeper	(BPS-03)	2	2	284,000		115,000
T049	Tubewell Operator	(BPS-03)	1	1	99,000		41,000
A012	TOTAL ALLOWANCES				19,259,000	9,918,000	5,821,000
A012-1	TOTAL REGULAR ALLOWANCES				18,699,000	9,452,000	5,701,000
A01201	Senior Post Allowance				15,000	14,600	5,000
A01202	House Rent Allowance				1,870,700	1,029,200	623,000
A01203	Conveyance Allowance				2,788,400	1,647,900	929,000
A01207	Washing Allowance				14,000	14,700	5,000
A01208	Dress Allowance				14,000	12,300	5,000
A0120D	Integrated Allowance				39,600	16,200	13,000
A0120X	Adhoc Allowance - 2010				4,778,800	13,900	
A01216	Qualification Allowance				40,000		13,000
A01217	Medical Allowance				1,572,000	1,098,000	524,000
A0121T	Adhoc Relief Allowance 2013				829,000	417,000	277,000
A01224	Entertainment Allowance				23,000	9,400	8,000
A0122C	Adhoc Relief Allowance - 2015				684,500	273,800	228,000
A0122M	Adhoc Relief Allowance 2016				2,589,000	1,606,100	863,000
A0122Y	Ad-hoc Relief Allowance 2017					1,940,000	1,061,000
A01233	Unattractive Area Allowance				<u>1,068,000</u>	<u>751,400</u>	<u>356,000</u>
001	Unattractive Area Allowance				1,068,000	751,400	356,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>2,365,000</u>	<u>599,100</u>	<u>788,000</u>
001	Incentive Allowance				2,365,000	599,100	788,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				560,000	466,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>300,000</u>	<u>236,000</u>	<u>33,000</u>
001	Leave Salary		300,000	236,000	33,000
A01284	Firewood Allowance		240,000	230,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>2,794,000</u>	<u>3,066,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	60,000	20,000
A033	TOTAL UTILITIES		<u>655,000</u>	<u>1,324,000</u>	<u>314,000</u>
A03303	Electricity		<u>55,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity		55,000	140,000	47,000
A03304	Hot and Cold Weather Charges		600,000	1,184,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>506,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	500,000	100,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>1,882,000</u>	<u>1,171,000</u>	<u>91,000</u>
A03901	Stationery		<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery		35,000	60,000	20,000
A03902	Printing and Publication		<u>4,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		4,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		3,000	6,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>140,000</u>	<u>47,000</u>
001	Advertising and Publicity		1,000	140,000	47,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03919	Payments to Other for Service Rendered		<u>1,799,000</u>	<u>900,000</u>	
001	Payments to Others for Service Rendered		1,799,000	900,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		35,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	35,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
Government Degree College Dir Upper			49,077,000	32,708,000	17,697,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>26,899,000</u>	<u>21,480,000</u>	<u>10,548,000</u>
A011	TOTAL PAY	50	50	<u>15,893,000</u>	<u>13,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>13,451,000</u>	<u>10,350,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>13,451,000</u>	<u>10,350,000</u>
P070	Principal (BPS-20)	1	1	900,000	371,000
A160	Associate Professor (BPS-19)	5	5	3,204,000	1,317,000
A130	Assistant Professor (BPS-18)	9	9	2,015,000	866,000
L028	Lecturer (BPS-17)	11	11	6,486,000	2,653,000
L033	Librarian (BPS-17)	1	1	338,000	141,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	338,000	141,000
A057	Assistant (BPS-16)	1	1	170,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,442,000</u>	<u>3,174,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,442,000</u>	<u>3,174,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	140,000	59,000
S035	Senior Clerk (BPS-14)	1	1	129,000	54,000
J013	Junior Clerk (BPS-11)	1	1	140,000	58,000
H062	Hostel Superintendent (BPS-09)	1	1	151,000	62,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	140,000	58,000
L001	Laboratory Assistant (BPS-07)	1	1	140,000	57,000
D112	Driver (BPS-06)	1	1	115,000	47,000
B013	Bearer (BPS-03)	1	1	106,000	43,000
C057	Chowkidar (BPS-03)	3	3	318,000	130,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	106,000	43,000	
L002	Laboratory Attendant	(BPS-03)	3	3	318,000	130,000	
M010	Mali	(BPS-03)	1	1	106,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	213,000	87,000	
S162	Sweeper	(BPS-03)	3	3	320,000	131,000	
A012	TOTAL ALLOWANCES				<u>11,006,000</u>	<u>7,956,000</u>	<u>3,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,806,000</u>	<u>7,748,500</u>	<u>3,917,000</u>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,329,600	1,104,100	443,000
A01203	Conveyance Allowance				2,151,000	1,546,400	717,000
A01207	Washing Allowance				20,000	11,900	7,000
A01208	Dress Allowance				19,000	11,900	6,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,027,100		
A01217	Medical Allowance				866,200	849,100	288,000
A0121T	Adhoc Relief Allowance 2013				530,400	186,200	177,000
A01224	Entertainment Allowance				10,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015				417,200	129,300	139,000
A0122M	Adhoc Relief Allowance 2016				1,589,500	1,101,800	530,000
A0122Y	Ad-hoc Relief Allowance 2017					1,350,400	657,000
A01233	Unattractive Area Allowance				<u>912,000</u>	<u>659,800</u>	<u>304,000</u>
001	Unattractive Area Allowance				912,000	659,800	304,000
A01238	Charge allowance				7,000	6,000	2,000
A01250	Incentive Allowance				<u>1,900,000</u>	<u>773,600</u>	<u>633,000</u>
001	Incentive Allowance				1,900,000	773,600	633,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>207,500</u>	<u>68,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>10,000</u>		<u>4,000</u>
001	Leave Salary				10,000		4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01284	Firewood Allowance		170,000	207,500	57,000
A03	TOTAL OPERATING EXPENSES		<u>4,807,000</u>	<u>4,255,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>74,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	4,000	1,000
A03202	Telephone and Trunk Call		60,000	70,000	23,000
A033	TOTAL UTILITIES		<u>660,000</u>	<u>1,000,000</u>	<u>234,000</u>
A03303	Electricity		<u>260,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		260,000	200,000	67,000
A03304	Hot and Cold Weather Charges		400,000	800,000	167,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>33,000</u>
A03603	Registration			100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>356,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	350,000	67,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>3,928,000</u>	<u>2,725,000</u>	<u>41,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication		15,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		3,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>3,840,000</u>	<u>2,600,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Payments to Others for Service Rendered		3,840,000	2,600,000	
A03970	Others		<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
001	Others		35,000	45,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>333,000</u>				
A041	TOTAL PENSION				
	<u>333,000</u>				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
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>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>10,000</u>				
A13201	Furniture and Fixture		10,000	30,000	10,000
Government Girls Degree College			32,726,000	25,795,000	11,635,000
Dir Upper					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,861,000</u>	<u>22,524,000</u>	<u>11,867,000</u>	
A011	TOTAL PAY		<u>18,578,000</u>	<u>14,834,300</u>	<u>7,664,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,917,000</u>	<u>12,102,100</u>	<u>6,572,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,917,000</u>	<u>11,262,100</u>	<u>6,572,000</u>	
P070	Principal	(BPS-20)	1	1	939,000	386,000
A160	Associate Professor	(BPS-19)	4	4	3,066,000	1,255,000
A130	Assistant Professor	(BPS-18)	8	8	4,325,000	1,784,000
L028	Lecturer	(BPS-17)	18	18	6,503,000	2,698,000
L033	Librarian	(BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000	179,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01106	Total Pay of contract officer			<u>840,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,661,000</u>	<u>2,732,200</u>	<u>1,092,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,661,000</u>	<u>2,732,200</u>	<u>1,092,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	145,000	61,000
S035	Senior Clerk	(BPS-14)	1	1	159,000	66,000
J013	Junior Clerk	(BPS-11)	1	1	145,000	60,000
H062	Hostel Superintendent	(BPS-09)	1	1	118,000	49,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	145,000	60,000
L001	Laboratory Assistant	(BPS-07)	1	1	145,000	59,000
D112	Driver	(BPS-06)	2	2	214,000	88,000
B013	Bearer	(BPS-03)	1	1	96,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	319,000	130,000	
C095	Cook	(BPS-03)	1	1	96,000	39,000	
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000	
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	3	3	313,000	128,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>13,283,000</u>			<u>7,689,700</u>	<u>4,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,993,000</u>			<u>7,382,300</u>	<u>4,104,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,896,000	920,100	
A01203	Conveyance Allowance				2,430,000	1,288,800	
A01207	Washing Allowance				18,000	14,100	
A01208	Dress Allowance				18,000	14,100	
A0120D	Integrated Allowance				11,000	18,900	
A0120X	Adhoc Allowance - 2010				3,153,000	47,400	
A01217	Medical Allowance				1,035,000	738,200	
A0121T	Adhoc Relief Allowance 2013				584,000	313,800	
A01224	Entertainment Allowance				31,000	5,500	
A0122C	Adhoc Relief Allowance - 2015				462,000	141,000	
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,173,900	
A0122Y	Ad-hoc Relief Allowance 2017					1,399,500	
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>404,600</u>	
001	Unattractive Area Allowance				744,000	404,600	
A01238	Charge allowance				7,000	6,600	
A01250	Incentive Allowance				<u>800,000</u>	<u>725,400</u>	
001	Incentive Allowance				800,000	725,400	
A01270	Other					<u>170,400</u>	
001	Others					170,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,000</u>			<u>307,400</u>	<u>99,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>75,000</u>	<u>35,000</u>
001	Leave Salary		100,000	75,000	35,000
A01284	Firewood Allowance		170,000	232,400	57,000
A03	TOTAL OPERATING EXPENSES		<u>1,735,000</u>	<u>2,793,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>77,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	7,000	2,000
A03202	Telephone and Trunk Call		40,000	70,000	23,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>883,000</u>	<u>197,000</u>
A03303	Electricity		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Electricity		30,000	90,000	30,000
A03304	Hot and Cold Weather Charges		400,000	793,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>203,000</u>	<u>334,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>200,000</u>	<u>333,000</u>
001	Travelling Allowance		40,000	200,000	333,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>1,217,000</u>	<u>1,630,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		2,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,170,000</u>	<u>1,560,000</u>	
001	Payments to Others for Service Rendered		1,170,000	1,560,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		15,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	3,000
Govt Degree College Wari District Dir Upper			34,626,000	25,337,000	13,118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>23,198,000</u>	<u>14,383,000</u>	<u>8,836,000</u>
A011	TOTAL PAY		<u>13,230,000</u>	<u>9,144,600</u>	<u>5,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,789,000</u>	<u>6,290,600</u>	<u>4,434,000</u>
A01101	Total Basic Pay Of Officer		<u>10,777,000</u>	<u>6,124,500</u>	<u>4,430,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	3	3	2,414,000
A130	Assistant Professor	(BPS-18)	6	6	2,658,000
L033	Librarian	(BPS-18)		1	165,000
L028	Lecturer	(BPS-17)	6	6	3,384,000
L033	Librarian	(BPS-17)	1		398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000
A057	Assistant	(BPS-16)	1	1	194,000
A01102	Personal pay		12,000	6,100	4,000
A01106	Total Pay of contract officer			<u>160,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,441,000</u>	<u>2,854,000</u>	<u>999,000</u>
A01151	Total Basic Pay Other Staff		<u>2,441,000</u>	<u>2,854,000</u>	<u>999,000</u>
S035	Senior Clerk	(BPS-14)	1	1	298,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
H062	Hostel Superintendent	(BPS-09)	1	1	126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	118,000
L001	Laboratory Assistant	(BPS-07)	2	2	223,000
D112	Driver	(BPS-06)	1	1	105,000
B013	Bearer	(BPS-03)	1	1	98,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	351,000	143,000	
C095	Cook	(BPS-03)	1	1	98,000	40,000	
L002	Laboratory Attendant	(BPS-03)	3	3	344,000	140,000	
M010	Mali	(BPS-03)	1	1	121,000	49,000	
N005	Naib Qasid	(BPS-03)	2	2	215,000	88,000	
S162	Sweeper	(BPS-03)	2	2	226,000	92,000	
A012	TOTAL ALLOWANCES		<u>9,968,000</u>			<u>5,238,400</u>	<u>3,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,868,000</u>			<u>5,038,400</u>	<u>3,368,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,016,600	339,000	
A01203	Conveyance Allowance				1,508,600	503,000	
A01207	Washing Allowance				18,200	6,000	
A01208	Dress Allowance				16,200	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				1,451,800		
A01217	Medical Allowance				735,000	245,000	
A0121T	Adhoc Relief Allowance 2013				420,000	140,000	
A01224	Entertainment Allowance				12,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				353,000	118,000	
A0122M	Adhoc Relief Allowance 2016				1,323,000	441,000	
A0122Y	Ad-hoc Relief Allowance 2017					543,000	
A01238	Charge allowance				7,000	2,000	
A01250	Incentive Allowance				<u>2,981,000</u>	<u>994,000</u>	
001	Incentive Allowance				2,981,000	994,000	
A01270	Other					<u>19,000</u>	
001	Others					57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>200,000</u>	<u>35,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>80,000</u>	<u>28,000</u>	
001	Leave Salary				80,000	28,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,524,000</u>	<u>900,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		4,000	5,000	2,000
A03202	Telephone and Trunk Call		15,000	25,000	8,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>185,000</u>	<u>62,000</u>
A03303	Electricity		<u>85,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		85,000	180,000	60,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		50,000	50,000	17,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>4,360,000</u>	<u>630,000</u>	<u>24,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>4,300,000</u>	<u>560,000</u>	
001	Payments to Others for Service Rendered		4,300,000	560,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000
Government Girls Degree College Hangu			28,752,000	15,313,000	9,627,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>41,587,000</u>	<u>22,087,000</u>	<u>15,533,000</u>	
A011	TOTAL PAY		<u>25,174,000</u>	<u>13,452,000</u>	<u>10,321,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>20,173,000</u>	<u>8,726,600</u>	<u>8,286,000</u>	
A01101	Total Basic Pay Of Officer		<u>20,171,000</u>	<u>7,766,600</u>	<u>8,285,000</u>	
P070	Principal	(BPS-20)	1	1	1,300,000	531,000
P082	Professor	(BPS-20)	1	1	1,409,000	574,000
A160	Associate Professor	(BPS-19)	5	5	3,601,000	1,476,000
A130	Assistant Professor	(BPS-18)	12	12	6,693,000	2,758,000
L028	Lecturer	(BPS-17)	12	12	6,281,000	2,577,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	325,000	135,000
A057	Assistant	(BPS-16)	1	1	164,000	69,000
A01102	Personal pay		2,000			1,000
A01106	Total Pay of contract officer			<u>960,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,001,000</u>	<u>4,725,400</u>	<u>2,035,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,970,000</u>	<u>4,725,400</u>	<u>2,022,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	250,000	103,000
S035	Senior Clerk	(BPS-14)	1	1	126,000	53,000
J013	Junior Clerk	(BPS-11)	2	2	340,000	140,000
P022	Pesh Imam	(BPS-09)	1	1	126,000	52,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	250,000	102,000
L001	Laboratory Assistant	(BPS-07)	2	2	500,000	203,000
D112	Driver	(BPS-06)	1	1	255,000	103,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
B006	Behishti	(BPS-03)	3	3	444,000	180,000	
B013	Bearer	(BPS-03)	1	1	179,000	73,000	
C057	Chowkidar	(BPS-03)	3	3	361,000	147,000	
C095	Cook	(BPS-03)	1	1	391,000	157,000	
L002	Laboratory Attendant	(BPS-03)	4	4	616,000	250,000	
L035	Library Attendant	(BPS-03)	1	1	158,000	64,000	
M010	Mali	(BPS-03)	1	1	155,000	63,000	
N005	Naib Qasid	(BPS-03)	2	2	410,000	166,000	
S162	Sweeper	(BPS-03)	2	2	276,000	112,000	
T049	Tubewell Operator	(BPS-03)	1	1	133,000	54,000	
A01152	Personal pay				31,000	13,000	
A012	TOTAL ALLOWANCES		<u>16,413,000</u>			<u>8,635,000</u>	<u>5,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,193,000</u>			<u>6,091,400</u>	<u>5,172,000</u>
A01201	Senior Post Allowance				30,000	15,000	10,000
A01202	House Rent Allowance				1,769,000	780,600	590,000
A01203	Conveyance Allowance				2,502,000	1,065,200	834,000
A01207	Washing Allowance				25,000	14,400	8,000
A01208	Dress Allowance				20,000	14,400	7,000
A0120D	Integrated Allowance				11,000	8,100	4,000
A0120X	Adhoc Allowance - 2010				3,772,000		
A01217	Medical Allowance				1,314,000	768,800	438,000
A0121T	Adhoc Relief Allowance 2013				788,000	299,400	263,000
A01224	Entertainment Allowance				18,000	13,700	6,000
A0122C	Adhoc Relief Allowance - 2015				668,000	204,500	223,000
A0122M	Adhoc Relief Allowance 2016				2,518,000	1,031,500	839,000
A0122Y	Ad-hoc Relief Allowance 2017					1,232,600	1,031,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>2,741,000</u>	<u>636,000</u>	<u>914,000</u>
001	Incentive Allowance				2,741,000	636,000	914,000
A01267	Warden/ Boarding House Allowance				10,000		3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HG4026	Government Degree College Hangu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	2,543,600	40,000
A01274	Medical Charges		20,000		7,000
001	Medical Charges		20,000		7,000
A01278	Leave Salary		200,000	2,543,600	33,000
001	Leave Salary		200,000	2,543,600	33,000
A03	TOTAL OPERATING EXPENSES		2,982,000	1,587,000	176,000
A032	TOTAL COMMUNICATIONS		35,000	45,000	15,000
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	40,000	13,000
A033	TOTAL UTILITIES		204,000	255,000	85,000
A03303	Electricity		200,000	250,000	83,000
001	Electricity		200,000	250,000	83,000
A03304	Hot and Cold Weather Charges		4,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		63,000	257,000	52,000
A03805	Travelling Allowance		60,000	250,000	50,000
001	Travelling Allowance		60,000	250,000	50,000
A03808	Conveyance Charges		3,000	7,000	2,000
001	Conveyance Charges			7,000	2,000
A039	TOTAL GENERAL		2,680,000	1,030,000	24,000
A03901	Stationery		20,000	30,000	10,000
001	Stationery			30,000	10,000
A03902	Printing and Publication		6,000	5,000	2,000
001	Printing and publication		6,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		2,639,000	960,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
HG4026	Government Degree College Hangu				
001	Payments to Others for Service Rendered		2,639,000	960,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		6,000	10,000	3,000
Government Degree College Hangu			45,581,000	23,694,000	16,381,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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.		19,356,000	14,748,000	7,007,000		
A011	TOTAL PAY		38	38	11,219,000	10,259,600	4,635,000
A011-1	TOTAL PAY OF OFFICERS		21	21	8,933,000	7,092,800	3,699,000
A01101	Total Basic Pay Of Officer		21	21	8,879,000	6,574,000	3,680,000
A160	Associate Professor	(BPS-19)	4	4	1,428,000		600,000
P070	Principal	(BPS-19)	1	1	400,000		167,000
A130	Assistant Professor	(BPS-18)	7	7	2,949,000		1,226,000
L028	Lecturer	(BPS-17)	6	6	3,090,000		1,268,000
L033	Librarian	(BPS-17)	1	1	444,000		183,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000		155,000
A057	Assistant	(BPS-16)	1	1	194,000		81,000
A01102	Personal pay				54,000		19,000
A01106	Total Pay of contract officer					518,800	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	2,286,000	3,166,800	936,000
A01151	Total Basic Pay Other Staff		17	17	2,286,000	3,166,800	936,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	144,000		60,000
S035	Senior Clerk	(BPS-14)	1	1	121,000		51,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		94,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	288,000		119,000
L001	Laboratory Assistant	(BPS-07)	2	2	286,000		117,000
B006	Behishti	(BPS-03)	1	1	158,000		64,000
C057	Chowkidar	(BPS-03)	2	2	303,000		123,000
L002	Laboratory Attendant	(BPS-03)	3	3	335,000		137,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	135,000	55,000	
N005	Naib Qasid	(BPS-03)	2	2	189,000	77,000	
S162	Sweeper	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES		<u>8,137,000</u>			<u>4,488,400</u>	<u>2,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,017,000</u>			<u>4,488,400</u>	<u>2,330,000</u>
A01202	House Rent Allowance				1,091,700	364,000	
A01203	Conveyance Allowance				1,550,400	517,000	
A01207	Washing Allowance				15,000	5,000	
A01208	Dress Allowance				15,000	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				2,414,800		
A01217	Medical Allowance				687,000	229,000	
A0121T	Adhoc Relief Allowance 2013				357,000	119,000	
A01224	Entertainment Allowance				18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				299,000	100,000	
A0122M	Adhoc Relief Allowance 2016				1,122,500	374,000	
A0122Y	Ad-hoc Relief Allowance 2017					462,000	
A01238	Charge allowance				7,000	2,000	
A01250	Incentive Allowance				<u>429,000</u>	<u>143,000</u>	
001	Incentive Allowance				429,000	143,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>42,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	35,000	
A03	TOTAL OPERATING EXPENSES		<u>2,868,000</u>			<u>718,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>			<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	1,000	
A03202	Telephone and Trunk Call				15,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		40,000	45,000	15,000
A03303	Electricity		35,000	35,000	12,000
001	Electricity		35,000	35,000	12,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	82,000	27,000
A03805	Travelling Allowance		72,000	72,000	24,000
001	Travelling Allowance		72,000	72,000	24,000
A03808	Conveyance Charges		3,000	10,000	3,000
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		2,733,000	589,000	23,000
A03901	Stationery		10,000	30,000	10,000
001	Stationery			30,000	10,000
A03902	Printing and Publication		3,000	10,000	3,000
001	Printing and publication		3,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		2,700,000	519,000	
001	Payments to Others for Service Rendered		2,700,000	519,000	
A03970	Others		15,000	25,000	8,000
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				333,000
A041	TOTAL PENSION				333,000
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				333,000
A052	TOTAL GRANTS-DOMESTIC				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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

A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Government Degree College Thall Hangu			23,234,000	15,496,000	7,749,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,201,000</u>	<u>7,207,000</u>	<u>9,748,000</u>
A011	TOTAL PAY	43	43	<u>14,570,000</u>	<u>4,602,100</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,873,000</u>	<u>3,054,100</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,862,000</u>	<u>2,628,100</u>
A160	Associate Professor (BPS-19)	4	4	2,460,000	1,012,000
P070	Principal (BPS-19)	1	1	700,000	287,000
A130	Assistant Professor (BPS-18)	9	9	3,246,000	1,359,000
L028	Lecturer (BPS-17)	9	9	3,636,000	1,503,000
L033	Librarian (BPS-17)	1	1	328,000	137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000	137,000
A057	Assistant (BPS-16)	1	1	164,000	69,000
A01102	Personal pay			11,000	4,000
A01106	Total Pay of contract officer				<u>426,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,697,000</u>	<u>1,548,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,697,000</u>	<u>1,548,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	123,000	52,000
S035	Senior Clerk (BPS-14)	1	1	126,000	53,000
J013	Junior Clerk (BPS-11)	1	1	118,000	49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	123,000	51,000
L001	Laboratory Assistant (BPS-07)	1	1	106,000	44,000
D112	Driver (BPS-06)	2	2	256,000	105,000
C057	Chowkidar (BPS-03)	2	2	2,040,000	818,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	294,000	120,000	
M010	Mali	(BPS-03)	1	1	103,000	42,000	
N005	Naib Qasid	(BPS-03)	2	2	204,000	83,000	
S162	Sweeper	(BPS-03)	2	2	204,000	83,000	
A012	TOTAL ALLOWANCES		<u>12,631,000</u>			<u>2,604,900</u>	<u>3,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,561,000</u>			<u>2,563,000</u>	<u>3,715,000</u>
A01202	House Rent Allowance				1,317,000	307,600	439,000
A01203	Conveyance Allowance				959,000	442,600	320,000
A01207	Washing Allowance				16,000	7,200	5,000
A01208	Dress Allowance				14,000	7,200	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,219,000		
A01217	Medical Allowance				803,000	300,600	268,000
A0121T	Adhoc Relief Allowance 2013				403,000	105,800	134,000
A01224	Entertainment Allowance				24,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015				385,000	70,400	128,000
A0122M	Adhoc Relief Allowance 2016				1,457,000	364,900	486,000
A0122Y	Ad-hoc Relief Allowance 2017					455,000	600,000
A01238	Charge allowance				2,000	7,200	1,000
A01250	Incentive Allowance				<u>3,951,000</u>	<u>477,700</u>	<u>1,317,000</u>
001	Incentive Allowance				3,951,000	477,700	1,317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>41,900</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>41,900</u>	<u>18,000</u>
001	Leave Salary				50,000	41,900	18,000
A03	TOTAL OPERATING EXPENSES		<u>5,114,000</u>			<u>772,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>			<u>38,000</u>	<u>13,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		15,000	30,000	10,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>73,000</u>	<u>25,000</u>
A03303	Electricity		<u>155,000</u>	<u>65,000</u>	<u>22,000</u>
001	Electricity		155,000	65,000	22,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>158,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	150,000	50,000
A03808	Conveyance Charges		<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>4,860,000</u>	<u>503,000</u>	<u>26,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	2,000	1,000
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>426,000</u>	
001	Payments to Others for Service Rendered		4,800,000	426,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000
Gouvernement Girls Degree College Thall Hangu			33,345,000	8,009,000	10,541,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>100,588,000</u>	<u>87,000,600</u>	<u>37,906,000</u>	
A011	TOTAL PAY	133	133	<u>65,262,000</u>	<u>60,147,000</u>	<u>26,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>55,692,000</u>	<u>49,816,800</u>	<u>22,802,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>55,580,000</u>	<u>49,677,000</u>	<u>22,763,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		531,000
P082	Professor (BPS-20)	4	4	5,784,000		2,356,000
A160	Associate Professor (BPS-19)	11	11	8,880,000		3,630,000
A130	Assistant Professor (BPS-18)	23	23	16,388,000		6,709,000
L028	Lecturer (BPS-17)	41	41	21,033,000		8,634,000
L033	Librarian (BPS-17)	1	1	583,000		239,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000		179,000
S166	Superintendent (BPS-17)	1	1	583,000		239,000
A057	Assistant (BPS-16)	1	1	298,000		123,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	298,000		123,000
A01102	Personal pay			112,000	139,800	39,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>9,570,000</u>	<u>10,330,200</u>	<u>3,892,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>9,550,000</u>	<u>10,313,600</u>	<u>3,883,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	990,000		404,000
S035	Senior Clerk (BPS-14)	2	2	806,000		328,000
J013	Junior Clerk (BPS-11)	4	4	694,000		286,000
P022	Pesh Imam (BPS-09)	1	1	483,000		195,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,190,000		481,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	890,000	360,000	
M022	Mechanic	(BPS-07)	1	1	195,000	79,000	
D112	Driver	(BPS-06)	2	2	223,000	92,000	
B006	Behishti	(BPS-03)	1	1	110,000	45,000	
B013	Bearer	(BPS-03)	2	2	121,000	50,000	
C057	Chowkidar	(BPS-03)	3	3	434,000	176,000	
C095	Cook	(BPS-03)	1	1	254,000	103,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,633,000	662,000	
M010	Mali	(BPS-03)	4	4	383,000	157,000	
N005	Naib Qasid	(BPS-03)	5	5	828,000	336,000	
S162	Sweeper	(BPS-03)	2	2	213,000	87,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	42,000	
A01152	Personal pay				20,000	16,600	9,000
A012	TOTAL ALLOWANCES				<u>35,326,000</u>	<u>26,853,600</u>	<u>11,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,306,000</u>	<u>25,223,100</u>	<u>10,855,000</u>
A01201	Senior Post Allowance				75,000	76,800	25,000
A01202	House Rent Allowance				4,100,000	3,527,700	1,367,000
A01203	Conveyance Allowance				6,002,000	4,121,500	2,001,000
A01207	Washing Allowance				40,000	18,200	13,000
A01208	Dress Allowance				36,000	17,000	12,000
A0120D	Integrated Allowance				27,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				9,928,000	203,000	
A01216	Qualification Allowance				90,000	400,000	30,000
A01217	Medical Allowance				3,117,400	3,067,400	1,039,000
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,434,700	615,000
A01224	Entertainment Allowance				612,000	79,500	214,000
A0122C	Adhoc Relief Allowance - 2015				1,918,600	993,100	639,000
A0122M	Adhoc Releif Allowance 2016				6,506,000	5,040,600	2,168,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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			18,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			6,023,400	2,664,000
A01238	Charge allowance		7,000	7,200	2,000
A01239	Special allowance			<u>17,700</u>	
001	Special Allowance			17,700	
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>149,100</u>	<u>50,000</u>
001	Others			149,100	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,630,500</u>	<u>357,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,630,500</u>	<u>350,000</u>
001	Leave Salary		1,000,000	1,630,500	350,000
A03	TOTAL OPERATING EXPENSES		<u>3,178,000</u>	<u>3,513,400</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>115,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		10,000	15,000	5,000
A03202	Telephone and Trunk Call		40,000	100,000	17,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>577,000</u>	<u>193,000</u>
A03301	Gas		15,000	84,000	28,000
A03303	Electricity		<u>500,000</u>	<u>485,000</u>	<u>162,000</u>
001	Electricity		500,000	485,000	162,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>408,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>235,000</u>	<u>400,000</u>	<u>83,000</u>
001	Travelling Allowance		235,000	400,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>2,368,000</u>	<u>2,413,400</u>	<u>78,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		8,000	15,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	150,000	50,000
A03919	Payments to Other for Service Rendered		<u>2,300,000</u>	<u>2,178,400</u>	
001	Payments to Others for Service Rendered		2,300,000	2,178,400	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
HR4109	Government Post Graduate College Haripur				
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000
Government Post Graduate College Haripur			104,796,000	90,564,000	38,967,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>42,571,000</u>	<u>35,368,000</u>	<u>16,073,000</u>	
A011	TOTAL PAY	56	56	<u>26,981,000</u>	<u>24,984,700</u>	<u>11,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>21,972,000</u>	<u>20,495,500</u>	<u>8,981,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>21,962,000</u>	<u>20,464,000</u>	<u>8,977,000</u>
P070	Principal (BPS-20)	1	1	1,193,000		488,000
A160	Associate Professor (BPS-19)	6	6	5,094,000		2,080,000
A130	Assistant Professor (BPS-18)	10	10	8,070,000		3,295,000
L028	Lecturer (BPS-17)	10	10	6,334,000		2,587,000
L033	Librarian (BPS-17)	1	1	423,000		175,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		165,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	231,000		96,000
A01102	Personal pay			10,000	31,500	4,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,009,000</u>	<u>4,489,200</u>	<u>2,036,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>5,009,000</u>	<u>4,489,200</u>	<u>2,036,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	660,000		269,000
S035	Senior Clerk (BPS-14)	2	2	640,000		261,000
J013	Junior Clerk (BPS-11)	1	1	218,000		89,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	660,000		267,000
L001	Laboratory Assistant (BPS-07)	2	2	660,000		267,000
B006	Behishti (BPS-03)	1	1	145,000		59,000
B013	Bearer (BPS-03)	1	1	128,000		52,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	213,000	87,000	
C095	Cook	(BPS-03)	1	1	145,000	59,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,015,000	412,000	
M010	Mali	(BPS-03)	1	1	165,000	67,000	
N005	Naib Qasid	(BPS-03)	2	2	215,000	88,000	
S162	Sweeper	(BPS-03)	1	1	145,000	59,000	
A012	TOTAL ALLOWANCES		<u>15,590,000</u>			<u>10,383,300</u>	<u>5,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,070,000</u>			<u>10,276,300</u>	<u>4,874,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,626,700	542,000	
A01203	Conveyance Allowance				2,350,900	784,000	
A01207	Washing Allowance				22,000	7,000	
A01208	Dress Allowance				22,000	7,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				3,866,800		
A01216	Qualification Allowance				60,000	20,000	
A01217	Medical Allowance				1,934,000	645,000	
A0121T	Adhoc Relief Allowance 2013				703,000	234,000	
A01224	Entertainment Allowance				24,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				1,749,000	583,000	
A0122M	Adhoc Relief Allowance 2016				2,679,000	893,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					8,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,101,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					31,000	
001	Others					93,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>107,000</u>	<u>182,000</u>
A01274	Medical Charges				20,000	7,000	
001	Medical Charges				20,000	7,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>500,000</u>	<u>107,000</u>	<u>175,000</u>
001	Leave Salary		500,000	107,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>387,000</u>	<u>381,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>46,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		30,000	40,000	13,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>157,000</u>	<u>52,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		150,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000	7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
001	Travelling Allowance		112,000	112,000	37,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>66,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03905	Newspapers Periodicals and Books		35,000	6,000	2,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000
Government Degree College Khanpoor Haripur			43,988,000	35,789,000	16,879,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>31,646,000</u>	<u>19,962,000</u>	<u>12,095,000</u>
A011	TOTAL PAY	45	45	<u>21,302,000</u>	<u>13,170,700</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>16,674,000</u>	<u>9,288,700</u>
A01101	Total Basic Pay Of Officer	23	23	<u>16,624,000</u>	<u>9,288,700</u>
P070	Principal (BPS-20)	1	1	1,194,000	488,000
A160	Associate Professor (BPS-19)	3	3	3,080,000	1,253,000
A130	Assistant Professor (BPS-18)	5	5	5,015,000	2,039,000
L028	Lecturer (BPS-17)	11	11	6,345,000	2,597,000
L033	Librarian (BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	165,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A01102	Personal pay			50,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,628,000</u>	<u>3,882,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,617,000</u>	<u>3,882,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	396,000	161,000
S035	Senior Clerk (BPS-14)	1	1	446,000	181,000
J013	Junior Clerk (BPS-11)	1	1	336,000	136,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	319,000	129,000
L001	Laboratory Assistant (BPS-07)	1	1	319,000	129,000
D112	Driver (BPS-06)	2	2	413,000	168,000
B006	Behishti (BPS-03)	1	1	281,000	113,000
B013	Bearer (BPS-03)	1	1	298,000	120,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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	198,000	82,000
C095	Cook	(BPS-03)	1	1	198,000	80,000
L002	Laboratory Attendant	(BPS-03)	3	3	534,000	216,000
M010	Mali	(BPS-03)	1	1	195,000	79,000
N005	Naib Qasid	(BPS-03)	2	2	186,000	76,000
S162	Sweeper	(BPS-03)	2	2	333,000	135,000
T049	Tubewell Operator	(BPS-03)	1	1	165,000	67,000
A01152	Personal pay				11,000	5,000
A012	TOTAL ALLOWANCES				<u>10,344,000</u>	<u>6,791,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,824,000</u>	<u>5,874,200</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,234,700	412,000
A01203	Conveyance Allowance				1,850,400	617,000
A01207	Washing Allowance				22,000	7,000
A01208	Dress Allowance				18,000	6,000
A0120D	Integrated Allowance				10,600	4,000
A0120X	Adhoc Allowance - 2010				2,563,800	
A01217	Medical Allowance				870,000	290,000
A0121A	Ad - hoc Allowance - 2011					1,100
A0121M	Adhoc Relief Allowance - 2012					3,200
A0121T	Adhoc Relief Allowance 2013				667,500	223,000
A0121Z	Adhoc Relief Allowance-2014					4,000
A01224	Entertainment Allowance				18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				388,000	129,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	719,000
A0122Y	Ad-hoc Relief Allowance 2017					1,311,600
A01238	Charge allowance				7,000	2,000
A01267	Warden/ Boarding House Allowance				1,000	1,000
A01270	Other					<u>255,000</u>
001	Others					85,000
084	Science & Technology Allowance					255,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>917,100</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>	<u>917,100</u>	<u>33,000</u>
001	Leave Salary		500,000	917,100	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,086,000</u>	<u>825,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>178,000</u>	<u>60,000</u>
A03303	Electricity		<u>120,000</u>	<u>170,000</u>	<u>57,000</u>
001	Electricity		120,000	170,000	57,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>210,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		120,000	200,000	67,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>775,000</u>	<u>381,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>316,000</u>	
001	Payments to Others for Service Rendered		720,000	316,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000
Government Degree College Ghazi, Haripur			33,762,000	20,827,000	12,946,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>32,674,000</u>	<u>32,983,000</u>	<u>12,425,000</u>	
A011	TOTAL PAY	42	42	<u>22,146,000</u>	<u>21,708,100</u>	<u>9,022,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,966,000</u>	<u>18,884,900</u>	<u>7,731,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>18,906,000</u>	<u>18,764,400</u>	<u>7,710,000</u>
P070	Principal (BPS-20)	1	1	1,193,000		488,000
A160	Associate Professor (BPS-19)	4	4	3,536,000		1,443,000
A130	Assistant Professor (BPS-18)	6	6	5,030,000		2,052,000
L028	Lecturer (BPS-17)	10	10	7,627,000		3,104,000
L033	Librarian (BPS-17)	1	1	786,000		320,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	516,000		212,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay			60,000	120,500	21,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,180,000</u>	<u>2,823,200</u>	<u>1,291,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>3,180,000</u>	<u>2,823,200</u>	<u>1,291,000</u>
S035	Senior Clerk (BPS-14)	1	1	314,000		128,000
J013	Junior Clerk (BPS-11)	1	1	336,000		136,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	369,000		149,000
L001	Laboratory Assistant (BPS-07)	2	2	474,000		192,000
D112	Driver (BPS-06)	1	1	125,000		51,000
B013	Bearer (BPS-03)	1	1	103,000		42,000
C057	Chowkidar (BPS-03)	2	2	265,000		108,000
L002	Laboratory Attendant (BPS-03)	3	3	466,000		189,000
M010	Mali (BPS-03)	1	1	103,000		42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	276,000	112,000	
S162	Sweeper	(BPS-03)	2	2	231,000	94,000	
T049	Tubewell Operator	(BPS-03)	1	1	118,000	48,000	
A012	TOTAL ALLOWANCES				<u>10,528,000</u>	<u>11,274,900</u>	<u>3,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,458,000</u>	<u>8,789,500</u>	<u>3,378,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,175,600	1,199,700	392,000
A01203	Conveyance Allowance				1,737,900	1,441,200	579,000
A01207	Washing Allowance				16,200	7,500	5,000
A01208	Dress Allowance				14,200	8,700	5,000
A0120D	Integrated Allowance				10,600	8,100	4,000
A0120X	Adhoc Allowance - 2010				3,187,800		
A01217	Medical Allowance				926,000	1,105,800	309,000
A0121T	Adhoc Relief Allowance 2013				691,700	510,400	231,000
A01224	Entertainment Allowance				12,000	31,200	4,000
A0122C	Adhoc Relief Allowance - 2015				459,000	346,900	153,000
A0122M	Adhoc Relief Allowance 2016				2,205,000	1,775,400	735,000
A0122Y	Ad-hoc Relief Allowance 2017					2,170,800	900,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>161,600</u>	<u>54,000</u>
001	Others					161,600	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>2,485,400</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>2,485,400</u>	<u>18,000</u>
001	Leave Salary				50,000	2,485,400	18,000
A03	TOTAL OPERATING EXPENSES				<u>187,000</u>	<u>335,000</u>	<u>112,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		17,000	10,000	3,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>190,000</u>	<u>63,000</u>
A03301	Gas			70,000	23,000
A03303	Electricity		<u>76,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		76,000	120,000	40,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>85,000</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		52,000	80,000	27,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>45,000</u>	<u>15,000</u>
A03901	Stationery		<u>13,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
HR4112	Government Degree College Kalabat Twonship Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	2,000	1,000
Government Degree College Kalabat Twonship Haripur			33,869,000	33,322,000	13,205,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>75,826,000</u>	<u>67,726,000</u>	<u>28,415,000</u>	
A011	TOTAL PAY	126	126	<u>49,627,000</u>	<u>43,549,100</u>	<u>20,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	75	75	<u>39,061,000</u>	<u>34,818,400</u>	<u>16,098,000</u>
A01101	Total Basic Pay Of Officer	75	75	<u>39,050,000</u>	<u>34,818,400</u>	<u>16,094,000</u>
P070	Principal (BPS-20)	1	1	1,200,000		491,000
P082	Professor (BPS-20)	3	3	3,668,000		1,499,000
A160	Associate Professor (BPS-19)	11	11	8,639,000		3,534,000
A130	Assistant Professor (BPS-18)	25	25	7,673,000		3,237,000
L028	Lecturer (BPS-17)	30	30	15,918,000		6,528,000
L033	Librarian (BPS-17)	1	1	376,000		156,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000		165,000
S166	Superintendent (BPS-17)	1	1	533,000		219,000
A057	Assistant (BPS-16)	1	1	366,000		150,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		115,000
A01102	Personal pay			11,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>10,566,000</u>	<u>8,730,700</u>	<u>4,287,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>10,556,000</u>	<u>8,730,700</u>	<u>4,283,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000		114,000
S035	Senior Clerk (BPS-14)	2	2	648,000		265,000
J013	Junior Clerk (BPS-11)	4	4	520,000		216,000
H062	Hostel Superintendent (BPS-09)	1	1	156,000		64,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	278,000		113,000
L001	Laboratory Assistant (BPS-07)	3	3	830,000		336,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	125,000	51,000	
D112	Driver	(BPS-06)	3	3	493,000	201,000	
B006	Behishti	(BPS-03)	1	1	189,000	77,000	
B013	Bearer	(BPS-03)	3	3	489,000	198,000	
C002	Caller	(BPS-03)	2	2	1,573,000	631,000	
C057	Chowkidar	(BPS-03)	5	5	610,000	249,000	
C095	Cook	(BPS-03)	3	3	1,133,000	456,000	
G004	Gasman	(BPS-03)	1	1	118,000	48,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,575,000	638,000	
M010	Mali	(BPS-03)	2	2	254,000	103,000	
N005	Naib Qasid	(BPS-03)	5	5	683,000	278,000	
S162	Sweeper	(BPS-03)	3	3	399,000	162,000	
T049	Tubewell Operator	(BPS-03)	1	1	205,000	83,000	
A01152	Personal pay				10,000	4,000	
A012	TOTAL ALLOWANCES				<u>26,199,000</u>	<u>24,176,900</u>	<u>8,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,079,000</u>	<u>22,845,200</u>	<u>7,988,000</u>
A01201	Senior Post Allowance				60,000		20,000
A01202	House Rent Allowance				3,625,000	2,902,200	1,208,000
A01203	Conveyance Allowance				2,959,000	3,651,000	986,000
A01207	Washing Allowance				41,000	24,800	14,000
A01208	Dress Allowance				36,000	20,900	12,000
A0120D	Integrated Allowance				27,000	21,600	9,000
A0120X	Adhoc Allowance - 2010				8,596,000	71,500	
A01216	Qualification Allowance				60,000	501,200	20,000
A01217	Medical Allowance				2,765,000	2,528,200	922,000
A0121T	Adhoc Relief Allowance 2013				1,564,000	979,800	521,000
A0121Z	Adhoc Relief Allowance-2014					70,100	
A01224	Entertainment Allowance				55,000	59,500	19,000
A0122C	Adhoc Relief Allowance - 2015				1,321,000	598,300	440,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Releif Allowance 2016		4,963,000	4,990,900	1,654,000
A0122N	Special Conveyance Allowance to Disbalded Employees			49,200	16,000
A0122Y	Ad-hoc Relief Allowance 2017			6,048,100	2,037,000
A01238	Charge allowance		7,000	4,200	2,000
A01270	Other			<u>323,700</u>	<u>108,000</u>
001	Others			323,700	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>1,331,700</u>	<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>1,331,700</u>	<u>35,000</u>
001	Leave Salary		100,000	1,331,700	35,000
A03	TOTAL OPERATING EXPENSES		<u>5,400,000</u>	<u>6,061,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>78,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		50,000	70,000	23,000
A033	TOTAL UTILITIES		<u>386,000</u>	<u>800,000</u>	<u>267,000</u>
A03301	Gas		166,000	350,000	117,000
A03303	Electricity		<u>220,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		220,000	450,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>355,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance		90,000	350,000	50,000
A03808	Conveyance Charges		<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		8,000	5,000	2,000
A039	TOTAL GENERAL		<u>4,860,000</u>	<u>4,828,000</u>	<u>31,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		25,000	40,000	13,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>4,733,000</u>	
001	Payments to Others for Service Rendered		4,800,000	4,733,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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	82,256,000	73,817,000	29,467,000
--	-------------------	-------------------	-------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>29,993,000</u>	<u>28,053,000</u>	<u>11,387,000</u>
A011	TOTAL PAY		<u>19,714,000</u>	<u>18,421,300</u>	<u>8,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,699,000</u>	<u>15,414,300</u>	<u>6,841,000</u>
A01101	Total Basic Pay Of Officer		<u>16,655,000</u>	<u>15,274,300</u>	<u>6,826,000</u>
P070	Principal	(BPS-20)	1	1	488,000
A160	Associate Professor	(BPS-19)	5	5	1,831,000
A130	Assistant Professor	(BPS-18)	9	9	1,875,000
L028	Lecturer	(BPS-17)	8	8	2,231,000
L033	Librarian	(BPS-17)	1	1	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	165,000
A057	Assistant	(BPS-16)	1	1	99,000
A01102	Personal pay		44,000	140,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,015,000</u>	<u>3,007,000</u>	<u>1,228,000</u>
A01151	Total Basic Pay Other Staff		<u>3,004,000</u>	<u>3,007,000</u>	<u>1,223,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	130,000
S035	Senior Clerk	(BPS-14)	1	1	156,000
J013	Junior Clerk	(BPS-11)	1	1	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	129,000
L001	Laboratory Assistant	(BPS-07)	1	1	129,000
D112	Driver	(BPS-06)	1	1	45,000
C057	Chowkidar	(BPS-03)	2	2	99,000
L002	Laboratory Attendant	(BPS-03)	3	3	149,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	121,000	49,000	
N005	Naib Qasid	(BPS-03)	2	2	243,000	99,000	
S162	Sweeper	(BPS-03)	2	2	246,000	100,000	
T049	Tubewell Operator	(BPS-03)	1	1	121,000	49,000	
A01152	Personal pay				11,000	5,000	
A012	TOTAL ALLOWANCES				<u>10,279,000</u>	<u>9,631,700</u>	<u>3,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,209,000</u>	<u>7,858,100</u>	<u>3,293,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,421,000	1,210,900	474,000
A01203	Conveyance Allowance				1,824,000	1,389,300	608,000
A01207	Washing Allowance				16,000	10,800	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,807,000	5,000	
A01216	Qualification Allowance				217,000		72,000
A01217	Medical Allowance				913,000	957,700	304,000
A0121T	Adhoc Relief Allowance 2013				515,000	439,800	172,000
A01224	Entertainment Allowance				36,000	29,600	13,000
A0122C	Adhoc Relief Allowance - 2015				432,000	299,900	144,000
A0122M	Adhoc Relief Allowance 2016				1,981,000	1,535,500	660,000
A0122Y	Ad-hoc Relief Allowance 2017					1,877,600	805,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>60,000</u>	<u>20,000</u>
001	Others						20,000
084	Science & Technology Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>1,773,600</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>1,773,600</u>	<u>18,000</u>
001	Leave Salary				50,000	1,773,600	18,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>1,098,000</u>	<u>1,268,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>76,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		50,000	70,000	23,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>510,000</u>	<u>170,000</u>
A03301	Gas		60,000	110,000	37,000
A03303	Electricity		<u>212,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		212,000	400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>241,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>230,000</u>	<u>33,000</u>
001	Travelling Allowance		90,000	230,000	33,000
A03808	Conveyance Charges		<u>4,000</u>	<u>11,000</u>	<u>4,000</u>
001	Conveyance Charges			11,000	4,000
A039	TOTAL GENERAL		<u>676,000</u>	<u>441,000</u>	<u>17,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>631,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		631,000	391,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girls Degree College Kalabut Township Haripur			32,111,000	29,341,000	12,308,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,678,000</u>	<u>20,518,000</u>	<u>10,468,000</u>	
A011	TOTAL PAY	45	45	<u>18,574,800</u>	<u>14,263,300</u>	<u>7,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>15,462,000</u>	<u>11,119,200</u>	<u>6,355,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>15,451,000</u>	<u>11,119,200</u>	<u>6,351,000</u>
A160	Associate Professor (BPS-19)	5	5	1,983,000		829,000
P070	Principal (BPS-19)	1	1	600,000		247,000
A130	Assistant Professor (BPS-18)	9	9	4,913,000		2,025,000
L028	Lecturer (BPS-17)	10	10	6,259,000		2,557,000
L033	Librarian (BPS-17)	1	1	550,000		225,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	671,000		274,000
A057	Assistant (BPS-16)	1	1	475,000		194,000
A01102	Personal pay			11,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,112,800</u>	<u>3,144,100</u>	<u>1,266,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,112,800</u>	<u>3,144,100</u>	<u>1,266,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000		120,000
S035	Senior Clerk (BPS-14)	1	1	420,000		171,000
J013	Junior Clerk (BPS-11)	1	1	230,000		94,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	294,000		119,000
L001	Laboratory Assistant (BPS-07)	1	1	355,000		143,000
D112	Driver (BPS-06)	1	1	106,800		44,000
C057	Chowkidar (BPS-03)	2	2	320,000		130,000
L002	Laboratory Attendant (BPS-03)	3	3	431,000		175,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	111,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	220,000	90,000	
S162	Sweeper	(BPS-03)	2	2	220,000	90,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	45,000	
A012	TOTAL ALLOWANCES		<u>9,103,200</u>			<u>6,254,700</u>	<u>2,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,033,200</u>			<u>6,254,700</u>	<u>2,822,000</u>
A01202	House Rent Allowance				1,364,200	455,000	
A01203	Conveyance Allowance				1,082,200	361,000	
A01207	Washing Allowance				14,000	5,000	
A01208	Dress Allowance				14,000	5,000	
A0120D	Integrated Allowance				11,000	4,000	
A0120X	Adhoc Allowance - 2010				2,863,600	5,300	
A01217	Medical Allowance				881,000	294,000	
A0121T	Adhoc Relief Allowance 2013				495,300	165,000	
A01224	Entertainment Allowance				36,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				407,200	136,000	
A0122M	Adhoc Relief Allowance 2016				1,857,700	620,000	
A0122Y	Ad-hoc Relief Allowance 2017					762,000	
A01238	Charge allowance				7,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>25,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>50,000</u>	<u>18,000</u>	
001	Leave Salary				50,000	18,000	
A03	TOTAL OPERATING EXPENSES		<u>1,716,000</u>			<u>2,408,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				5,000	2,000	
A03202	Telephone and Trunk Call				40,000	10,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>104,000</u>	<u>213,000</u>	<u>71,000</u>
A03303	Electricity		<u>100,000</u>	<u>209,000</u>	<u>70,000</u>
001	Electricity		100,000	209,000	70,000
A03304	Hot and Cold Weather Charges		4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>200,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		60,000	200,000	67,000
A039	TOTAL GENERAL		<u>1,507,000</u>	<u>1,960,000</u>	<u>23,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		2,000	2,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>1,893,000</u>	
001	Payments to Others for Service Rendered		1,440,000	1,893,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09					
093					
0931					
093101					
HR4290	Government Girls Degree College Ghazi Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girls Degree College Ghazi Haripur			30,419,000	22,956,000	11,317,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>33,425,000</u>	<u>22,905,000</u>	<u>12,834,000</u>	
A011	TOTAL PAY	51	51	<u>22,500,800</u>	<u>15,502,100</u>	<u>9,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>19,393,000</u>	<u>12,477,900</u>	<u>7,959,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>19,382,000</u>	<u>12,425,000</u>	<u>7,955,000</u>
P070	Principal (BPS-20)	1	1	2,055,000		833,000
A160	Associate Professor (BPS-19)	5	5	3,513,000		1,441,000
A130	Assistant Professor (BPS-18)	9	9	5,053,000		2,081,000
L028	Lecturer (BPS-17)	15	15	7,669,000		3,149,000
L033	Librarian (BPS-17)	1	1	350,000		145,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
A057	Assistant (BPS-16)	1	1	368,000		151,000
A01102	Personal pay			11,000	52,900	4,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,107,800</u>	<u>3,024,200</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,107,800</u>	<u>3,024,200</u>	<u>1,267,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	226,000		93,000
S035	Senior Clerk (BPS-14)	1	1	398,000		162,000
J013	Junior Clerk (BPS-11)	2	2	335,000		138,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	226,000		92,000
L001	Laboratory Assistant (BPS-07)	1	1	226,000		92,000
D112	Driver (BPS-06)	2	2	316,800		129,000
C057	Chowkidar (BPS-03)	2	2	308,000		125,000
L002	Laboratory Attendant (BPS-03)	3	3	405,000		165,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	241,000	97,000	
N005	Naib Qasid	(BPS-03)	2	2	216,000	88,000	
S162	Sweeper	(BPS-03)	2	2	210,000	86,000	
A012	TOTAL ALLOWANCES				<u>10,924,200</u>	<u>7,402,900</u>	<u>3,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,854,200</u>	<u>6,897,100</u>	<u>3,583,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,544,000	1,069,800	515,000
A01203	Conveyance Allowance				1,880,000	1,272,800	627,000
A01207	Washing Allowance				16,000	10,800	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,996,800	27,900	
A01217	Medical Allowance				1,011,600	874,100	337,000
A0121T	Adhoc Relief Allowance 2013				605,200	370,700	202,000
A0121Z	Adhoc Relief Allowance-2014					8,000	
A01224	Entertainment Allowance				37,000	31,200	13,000
A0122C	Adhoc Relief Allowance - 2015				477,600	261,700	160,000
A0122M	Adhoc Relief Allowance 2016				2,239,000	1,257,000	746,000
A0122Y	Ad-hoc Relief Allowance 2017					1,551,100	922,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>120,000</u>	<u>40,000</u>
001	Others					120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>505,800</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>505,800</u>	<u>18,000</u>
001	Leave Salary				50,000	505,800	18,000
A03	TOTAL OPERATING EXPENSES				<u>1,698,000</u>	<u>1,669,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>7,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	7,000	2,000
A03202	Telephone and Trunk Call		22,000		
A033	TOTAL UTILITIES		<u>368,000</u>	<u>279,000</u>	<u>62,000</u>
A03301	Gas		15,000		
A03302	Water		3,000		
A03303	Electricity		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		50,000	180,000	60,000
A03304	Hot and Cold Weather Charges		300,000	99,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>156,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	150,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>1,238,000</u>	<u>1,227,000</u>	<u>18,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,208,000</u>	<u>1,172,000</u>	
001	Payments to Others for Service Rendered		1,208,000	1,172,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girls Degree College Sarai Saleh Haripur			36,143,000	24,594,000	13,640,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>26,535,000</u>	<u>18,719,000</u>	<u>10,209,000</u>	
A011	TOTAL PAY		<u>17,828,000</u>	<u>12,564,000</u>	<u>7,308,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>14,208,000</u>	<u>9,808,500</u>	<u>5,834,000</u>	
A01101	Total Basic Pay Of Officer		<u>14,197,000</u>	<u>9,808,500</u>	<u>5,830,000</u>	
P070	Principal	(BPS-20)	1	1	2,053,000	832,000
A160	Associate Professor	(BPS-19)	4	4	3,488,000	1,424,000
A130	Assistant Professor	(BPS-18)	8	8	3,580,000	1,486,000
L028	Lecturer	(BPS-17)	8	8	4,038,000	1,658,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000	155,000
A057	Assistant	(BPS-16)	1	1	290,000	120,000
A01102	Personal pay				11,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,620,000</u>	<u>2,755,500</u>	<u>1,474,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,620,000</u>	<u>2,755,500</u>	<u>1,474,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	223,000	92,000
S035	Senior Clerk	(BPS-14)	1	1	375,000	153,000
J013	Junior Clerk	(BPS-11)	2	2	681,000	277,000
H062	Hostel Superintendent	(BPS-09)	1	1	259,000	105,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	223,000	91,000
L001	Laboratory Assistant	(BPS-07)	1	1	223,000	91,000
D112	Driver	(BPS-06)	2	2	416,000	169,000
C057	Chowkidar	(BPS-03)	2	2	304,000	123,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	405,000	165,000	
M010	Mali	(BPS-03)	1	1	103,000	42,000	
N005	Naib Qasid	(BPS-03)	2	2	204,000	83,000	
S162	Sweeper	(BPS-03)	2	2	204,000	83,000	
A012	TOTAL ALLOWANCES				<u>8,707,000</u>	<u>6,155,000</u>	<u>2,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,637,000</u>	<u>5,828,500</u>	<u>2,876,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,168,000	858,300	389,000
A01203	Conveyance Allowance				1,787,000	1,155,600	596,000
A01207	Washing Allowance				16,000	12,000	5,000
A01208	Dress Allowance				14,000	10,200	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,204,000	21,700	
A01216	Qualification Allowance				67,000	53,300	22,000
A01217	Medical Allowance				788,000	754,100	263,000
A0121T	Adhoc Relief Allowance 2013				408,000	312,000	136,000
A0121Z	Adhoc Relief Allowance-2014					4,500	
A01224	Entertainment Allowance				31,000	28,000	11,000
A0122C	Adhoc Relief Allowance - 2015				347,000	213,000	116,000
A0122M	Adhoc Relief Allowance 2016				1,773,000	1,062,700	591,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,308,400	730,000
A01233	Unattractive Area Allowance					<u>100</u>	
001	Unattractive Area Allowance					100	
A01238	Charge allowance				7,000	11,100	2,000
A01250	Incentive Allowance					<u>700</u>	
001	Incentive Allowance					700	
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>326,500</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
HR4322					
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>326,500</u>	<u>18,000</u>
001	Leave Salary		50,000	326,500	18,000
A03	TOTAL OPERATING EXPENSES		<u>1,292,000</u>	<u>1,256,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		25,000	32,000	11,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		200,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>152,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>137,000</u>	<u>46,000</u>
001	Travelling Allowance		42,000	137,000	46,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>1,009,000</u>	<u>766,000</u>	<u>18,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Printing and publication		4,000	4,000	1,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>712,000</u>	
001	Payments to Others for Service Rendered		960,000	712,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>71,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			<u>4,000</u>	<u>67,000</u>
001	Machinery and Equipment			4,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000
Government Girls Degree College Mankarai Haripur			28,835,000	20,046,000	11,080,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,391,000</u>	<u>19,599,000</u>	<u>6,755,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>12,540,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>11,057,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>11,057,500</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,483,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,483,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>7,058,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,932,600</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	887,500	646,000
A01203	Conveyance Allowance		1,862,600	1,291,700	621,000
A01207	Washing Allowance		9,000	5,400	3,000
A01208	Dress Allowance		9,000	5,400	3,000
A0120D	Integrated Allowance		10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,954,200	103,500	
A01217	Medical Allowance		892,000	1,916,700	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	294,000	135,000
A0121Z	Adhoc Relief Allowance-2014			700	
A01224	Entertainment Allowance		6,000	3,800	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	200,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,014,200	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,194,400	416,000
A01238	Charge allowance		7,200	4,500	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,900</u>	<u>33,000</u>
A01278	Leave Salary			<u>125,900</u>	<u>33,000</u>
001	Leave Salary			125,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>351,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>27,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			24,000	8,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>26,000</u>	<u>9,000</u>
A03303	Electricity		<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity		100,000	20,000	7,000
A03304	Hot and Cold Weather Charges			6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Travelling Allowance			220,000	33,000
A03808	Conveyance Charges			<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>68,000</u>	<u>22,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000
Govt. Girls Degree College Khanpur Haripur			18,549,000	19,970,000	7,503,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>24,421,000</u>	<u>21,420,000</u>	<u>9,198,000</u>	
A011	TOTAL PAY	42	42	<u>15,569,000</u>	<u>14,218,000</u>	<u>6,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,863,000</u>	<u>11,693,000</u>	<u>5,291,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>12,863,000</u>	<u>11,693,000</u>	<u>5,291,000</u>
P070	Principal (BPS-19)	1	1	2,054,000		829,000
A130	Assistant Professor (BPS-18)	4	4	2,533,000		1,040,000
L028	Lecturer (BPS-17)	18	18	7,010,000		2,901,000
L033	Librarian (BPS-17)	1	1	674,000		275,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	428,000		177,000
A057	Assistant (BPS-16)	1	1	164,000		69,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,706,000</u>	<u>2,525,000</u>	<u>1,104,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,706,000</u>	<u>2,525,000</u>	<u>1,104,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	218,000		90,000
S035	Senior Clerk (BPS-14)	1	1	226,000		93,000
J013	Junior Clerk (BPS-11)	1	1	218,000		89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000		89,000
L001	Laboratory Assistant (BPS-07)	1	1	218,000		89,000
D112	Driver (BPS-06)	1	1	191,000		78,000
C057	Chowkidar (BPS-03)	2	2	293,000		119,000
L002	Laboratory Attendant (BPS-03)	3	3	388,000		158,000
M010	Mali (BPS-03)	1	1	150,000		61,000
N005	Naib Qasid (BPS-03)	2	2	293,000		119,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	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					
S162	Sweeper (BPS-03)	2	2	293,000		119,000
A012	TOTAL ALLOWANCES			<u>8,852,000</u>	<u>7,202,000</u>	<u>2,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,732,000</u>	<u>7,102,000</u>	<u>2,761,000</u>
A01202	House Rent Allowance			1,167,000	1,019,800	389,000
A01203	Conveyance Allowance			1,860,000	1,499,000	620,000
A01207	Washing Allowance			14,000	9,000	5,000
A01208	Dress Allowance			14,000	9,000	5,000
A0120D	Integrated Allowance			11,000	11,200	4,000
A0120X	Adhoc Allowance - 2010			2,546,000	15,800	
A01217	Medical Allowance			873,000	1,177,000	291,000
A0121T	Adhoc Relief Allowance 2013			367,000	355,000	122,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			306,000	228,000	102,000
A0122M	Adhoc Relief Allowance 2016			1,561,000	1,168,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017				1,417,000	639,000
A01238	Charge allowance			7,000	7,200	2,000
A01270	Other				<u>180,000</u>	<u>60,000</u>
001	Others				180,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>100,000</u>	<u>42,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>7,000</u>
001	Medical Charges			20,000		7,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Leave Salary			100,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,315,000</u>	<u>1,158,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			22,000	50,000	17,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>400,000</u>	<u>134,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03301	Gas		200,000	200,000	67,000
A03303	Electricity		<u>105,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		105,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>165,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	15,000	5,000
A039	TOTAL GENERAL		<u>1,923,000</u>	<u>533,000</u>	<u>26,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		10,000	25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication		5,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,893,000</u>	<u>453,000</u>	
001	Payments to Others for Service Rendered		1,893,000	453,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
HR5106	Government Girls Degree College No. 2 Haripur				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Government Girls Degree College No. 2 Haripur			27,746,000	22,603,000	10,107,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,981,000</u>	<u>11,325,000</u>	<u>7,041,000</u>
A011	TOTAL PAY	47	47	<u>10,585,000</u>	<u>7,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,409,700</u>	<u>7,383,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,409,700</u>	<u>7,383,000</u>
P070	Principal (BPS-19)	1	1	582,800	240,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,175,300</u>	<u>383,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,175,300</u>	<u>383,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,300	53,000
H292	Hostel Warden (BPS-09)	1	1	118,300	49,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
B013	Bearer (BPS-03)	1	1	96,000	39,000
C057	Chowkidar (BPS-03)	3	3	289,900	119,000
C095	Cook (BPS-03)	1	1	96,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	3	3	289,900	119,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES		<u>8,396,000</u>			<u>3,559,000</u>	<u>2,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,000</u>			<u>3,459,000</u>	<u>2,606,000</u>
A01202	House Rent Allowance				1,938,900	484,000	646,000
A01203	Conveyance Allowance				1,862,600	665,900	621,000
A01207	Washing Allowance				9,000		3,000
A01208	Dress Allowance				9,000		3,000
A0120D	Integrated Allowance				10,800		4,000
A0120X	Adhoc Allowance - 2010				1,954,200	9,900	
A01217	Medical Allowance				892,000	520,500	297,000
A0121T	Adhoc Relief Allowance 2013				406,300	176,000	135,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				203,800	119,500	68,000
A0122M	Adhoc Relief Allowance 2016				1,096,200	616,800	365,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					770,400	440,000
A01238	Charge allowance				7,200	6,000	2,000
A01270	Other					<u>60,000</u>	<u>20,000</u>
001	Others					60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>33,000</u>	<u>33,000</u>
A01278	Leave Salary					<u>100,000</u>	<u>33,000</u>
001	Leave Salary					100,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>			<u>282,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>			<u>27,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				3,000	3,000	1,000
A03202	Telephone and Trunk Call					24,000	8,000
A033	TOTAL UTILITIES		<u>100,000</u>			<u>111,000</u>	<u>37,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A03303	Electricity		<u>100,000</u>	<u>109,000</u>	<u>36,000</u>
001	Electricity		100,000	109,000	36,000
A03304	Hot and Cold Weather Charges			2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	27,000
A03808	Conveyance Charges			<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	5,000
Govt. Girls Degree College Kot Najibullah District Haripur			19,139,000	11,637,000	7,811,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>23,000,000</u>	<u>15,555,000</u>	<u>8,522,000</u>
A011	TOTAL PAY	36	36	<u>13,316,000</u>	<u>9,158,800</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,752,000</u>	<u>6,312,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,741,000</u>	<u>6,312,000</u>
A160	Associate Professor (BPS-19)	3	3	1,694,000	699,000
P070	Principal (BPS-19)	1	1	600,000	247,000
A130	Assistant Professor (BPS-18)	5	5	3,879,000	1,585,000
L028	Lecturer (BPS-17)	9	9	3,770,000	1,556,000
L033	Librarian (BPS-17)	1	1	205,000	87,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			11,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,564,000</u>	<u>2,846,800</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,564,000</u>	<u>2,846,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000	98,000
S035	Senior Clerk (BPS-14)	1	1	299,000	122,000
J013	Junior Clerk (BPS-11)	1	1	193,000	79,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000	97,000
L001	Laboratory Assistant (BPS-07)	1	1	238,000	97,000
C057	Chowkidar (BPS-03)	2	2	358,000	145,000
L002	Laboratory Attendant (BPS-03)	3	3	435,000	177,000
M010	Mali (BPS-03)	1	1	88,000	36,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	284,000	115,000	
S162	Sweeper	(BPS-03)	2	2	193,000	79,000	
A012	TOTAL ALLOWANCES		<u>9,684,000</u>			<u>6,396,200</u>	<u>3,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,614,000</u>			<u>5,459,400</u>	<u>3,028,000</u>
A01202	House Rent Allowance				1,014,900	578,200	338,000
A01203	Conveyance Allowance				1,532,400	926,700	511,000
A01207	Washing Allowance				14,200	16,900	5,000
A01208	Dress Allowance				14,200	21,700	5,000
A0120D	Integrated Allowance				11,000	23,400	4,000
A0120X	Adhoc Allowance - 2010				2,202,800	35,700	
A01217	Medical Allowance				777,000	581,900	259,000
A0121T	Adhoc Relief Allowance 2013				428,500	230,200	143,000
A0121Z	Adhoc Relief Allowance-2014					75,500	
A01224	Entertainment Allowance				24,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015				351,000	99,300	117,000
A0122M	Adhoc RelEIF Allowance 2016				1,332,000	810,600	444,000
A0122Y	Ad-hoc Relief Allowance 2017					968,200	547,000
A01233	Unattractive Area Allowance				<u>330,000</u>	<u>317,000</u>	<u>110,000</u>
001	Unattractive Area Allowance				330,000	317,000	110,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>1,575,000</u>	<u>730,900</u>	<u>525,000</u>
001	Incentive Allowance				1,575,000	730,900	525,000
A01270	Other					<u>30,000</u>	<u>10,000</u>
001	Others					30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>936,800</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>936,800</u>	<u>18,000</u>
001	Leave Salary				50,000	936,800	18,000
A03	TOTAL OPERATING EXPENSES		<u>1,702,000</u>			<u>770,000</u>	<u>156,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>11,000</u>	<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		5,000		
A033	TOTAL UTILITIES		<u>57,000</u>	<u>10,000</u>	<u>3,000</u>
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		7,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
001	Travelling Allowance		300,000	400,000	133,000
A039	TOTAL GENERAL		<u>1,334,000</u>	<u>352,000</u>	<u>17,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,280,000</u>	<u>302,000</u>	
001	Payments to Others for Service Rendered		1,280,000	302,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KD4083	Government Degree College Pattan Kohistan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		
A13101	Machinery and Equipment		<u>6,000</u>		
001	Machinery and Equipment		6,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		
A13201	Furniture and Fixture		6,000		
Government Degree College Pattan Kohistan			25,714,000	16,325,000	9,344,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,042,000</u>	<u>27,569,300</u>	<u>11,978,000</u>	
A011	TOTAL PAY		<u>21,482,000</u>	<u>19,016,800</u>	<u>8,755,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>16,949,000</u>	<u>14,776,800</u>	<u>6,918,000</u>	
A01101	Total Basic Pay Of Officer		<u>16,933,000</u>	<u>14,485,800</u>	<u>6,912,000</u>	
P070	Principal	(BPS-20)	1	1	2,035,000	825,000
A160	Associate Professor	(BPS-19)	4	4	4,016,000	1,635,000
A130	Assistant Professor	(BPS-18)	7	7	4,840,000	1,983,000
L028	Lecturer	(BPS-17)	7	7	4,545,000	1,856,000
L033	Librarian	(BPS-17)	1	1	329,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	800,000	325,000
A057	Assistant	(BPS-16)	1	1	368,000	151,000
A01102	Personal pay		16,000	291,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,533,000</u>	<u>4,240,000</u>	<u>1,837,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,516,000</u>	<u>4,240,000</u>	<u>1,830,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	376,000	153,000
S035	Senior Clerk	(BPS-14)	1	1	376,000	153,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000	152,000
L001	Laboratory Assistant	(BPS-07)	2	2	654,000	264,000
B006	Behishti	(BPS-03)	1	1	265,000	107,000
C057	Chowkidar	(BPS-03)	2	2	445,000	180,000
L002	Laboratory Attendant	(BPS-03)	4	4	825,000	334,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	211,000	85,000	
M010	Mali	(BPS-03)	1	1	179,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	338,000	137,000	
S162	Sweeper	(BPS-03)	2	2	253,000	103,000	
A01152	Personal pay				17,000	7,000	
A012	TOTAL ALLOWANCES				<u>9,560,000</u>	<u>8,552,500</u>	<u>3,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,440,000</u>	<u>8,150,400</u>	<u>3,181,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,095,200	1,083,700	365,000
A01203	Conveyance Allowance				1,670,000	1,445,800	557,000
A01207	Washing Allowance				18,200	9,000	6,000
A01208	Dress Allowance				18,200	9,000	6,000
A0120D	Integrated Allowance				11,000	11,300	4,000
A0120X	Adhoc Allowance - 2010				2,620,800	200	
A01217	Medical Allowance				816,000	1,000,700	272,000
A0121T	Adhoc Relief Allowance 2013				536,600	447,100	179,000
A01224	Entertainment Allowance				31,000	25,200	11,000
A0122C	Adhoc Relief Allowance - 2015				451,000	303,300	150,000
A0122M	Adhoc Relief Allowance 2016				2,150,000	1,551,400	717,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,903,400	874,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance					<u>238,300</u>	
001	Incentive Allowance					238,300	
A01270	Other					<u>87,800</u>	<u>29,000</u>
001	Others					87,800	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>402,100</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>15,200</u>	<u>7,000</u>
001	Medical Charges				20,000	15,200	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KK4123	Government Degree College Ahmad Abad Karak				
A01278	Leave Salary		<u>100,000</u>	<u>386,900</u>	<u>35,000</u>
001	Leave Salary		100,000	386,900	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,314,000</u>	<u>539,700</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>40,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		22,000	32,000	11,000
A033	TOTAL UTILITIES		<u>176,000</u>	<u>68,000</u>	<u>23,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>160,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		160,000	60,000	20,000
A03304	Hot and Cold Weather Charges		6,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	150,000	50,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,005,000</u>	<u>281,700</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>221,700</u>	
001	Payments to Others for Service Rendered		960,000	221,700	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Degree College Ahmad Abad Karak			33,376,000	28,129,000	12,757,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>25,920,000</u>	<u>21,308,000</u>	<u>10,215,000</u>
A011	TOTAL PAY	38	38	<u>18,280,000</u>	<u>7,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,303,000</u>	<u>6,248,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,292,000</u>	<u>6,244,000</u>
A160	Associate Professor (BPS-19)	4	4	3,255,000	1,330,000
P070	Principal (BPS-19)	1	1	700,000	287,000
A130	Assistant Professor (BPS-18)	7	7	5,189,000	2,122,000
L028	Lecturer (BPS-17)	6	6	4,854,000	1,974,000
L033	Librarian (BPS-17)	1	1	480,000	197,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000	213,000
A057	Assistant (BPS-16)	1	1	294,000	121,000
A01102	Personal pay			11,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,977,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,977,000</u>	<u>1,211,000</u>
S035	Senior Clerk (BPS-14)	1	1	390,000	159,000
J013	Junior Clerk (BPS-11)	1	1	325,000	132,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	218,000	89,000
L001	Laboratory Assistant (BPS-07)	2	2	323,000	132,000
B006	Behishiti (BPS-03)	1	1	108,000	44,000
C057	Chowkidar (BPS-03)	2	2	314,000	127,000
L002	Laboratory Attendant (BPS-03)	3	3	323,000	132,000
M010	Mali (BPS-03)	1	1	155,000	63,000
N005	Naib Qasid (BPS-03)	2	2	255,000	104,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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	241,000		98,000
T049	Tubewell Operator	(BPS-03)	1	1	325,000		131,000
A012	TOTAL ALLOWANCES				<u>7,640,000</u>	<u>6,399,600</u>	<u>2,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,520,000</u>	<u>6,345,000</u>	<u>2,714,000</u>
A01202	House Rent Allowance				987,500	881,200	329,000
A01203	Conveyance Allowance				1,143,300	1,177,200	381,000
A01207	Washing Allowance				14,400	9,900	5,000
A01208	Dress Allowance				14,400	9,900	5,000
A0120D	Integrated Allowance				10,600	13,600	4,000
A0120X	Adhoc Allowance - 2010				1,738,600	2,700	
A01217	Medical Allowance				712,000	837,300	237,000
A0121T	Adhoc Relief Allowance 2013				564,200	356,900	188,000
A01224	Entertainment Allowance				30,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015				470,000	232,900	157,000
A0122M	Adhoc Relief Allowance 2016				1,828,000	1,208,100	609,000
A0122Y	Ad-hoc Relief Allowance 2017					1,477,300	746,000
A01238	Charge allowance				7,000		2,000
A01270	Other					<u>120,000</u>	<u>40,000</u>
001	Others					120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>54,600</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>54,600</u>	<u>35,000</u>
001	Leave Salary				100,000	54,600	35,000
A03	TOTAL OPERATING EXPENSES				<u>961,000</u>	<u>480,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>		<u>1,000</u>
A03201	Postage and Telegraph				5,000		1,000
A03202	Telephone and Trunk Call				11,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KK4124	Government Degree College Banda Daud Shah Karak				
A033	TOTAL UTILITIES		<u>179,000</u>	<u>155,000</u>	<u>52,000</u>
A03303	Electricity		<u>175,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		175,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	100,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>661,000</u>	<u>220,000</u>	<u>19,000</u>
A03901	Stationery		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>630,000</u>	<u>165,000</u>	
001	Payments to Others for Service Rendered		630,000	165,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Government Degree College Banda Daud Shah Karak			27,892,000	21,808,000	10,994,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,813,000</u>	<u>16,100,000</u>	<u>12,010,000</u>	
A011	TOTAL PAY		<u>21,390,000</u>	<u>11,019,300</u>	<u>8,706,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>18,589,000</u>	<u>8,056,700</u>	<u>7,563,000</u>	
A01101	Total Basic Pay Of Officer		<u>18,577,000</u>	<u>8,056,700</u>	<u>7,559,000</u>	
A160	Associate Professor	(BPS-19)	3	3	4,229,000	1,713,000
P070	Principal	(BPS-19)	1	1	1,300,000	527,000
A130	Assistant Professor	(BPS-18)	7	7	8,370,000	3,395,000
L028	Lecturer	(BPS-17)	7	7	3,688,000	1,513,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000	165,000
A057	Assistant	(BPS-16)	1	1	194,000	81,000
A01102	Personal pay				12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,801,000</u>	<u>2,962,600</u>	<u>1,143,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,801,000</u>	<u>2,962,600</u>	<u>1,143,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	235,000	97,000
S035	Senior Clerk	(BPS-14)	1	1	360,000	147,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	235,000	96,000
L001	Laboratory Assistant	(BPS-07)	2	2	369,000	150,000
C057	Chowkidar	(BPS-03)	3	3	345,000	141,000
L002	Laboratory Attendant	(BPS-03)	4	4	479,000	195,000
M010	Mali	(BPS-03)	1	1	125,000	51,000
N005	Naib Qasid	(BPS-03)	2	2	186,000	76,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	249,000	101,000
A012	TOTAL ALLOWANCES		<u>10,423,000</u>	<u>5,080,700</u>	<u>3,304,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,303,000</u>	<u>4,898,500</u>	<u>3,262,000</u>	
A01202	House Rent Allowance		1,157,700	704,700	386,000	
A01203	Conveyance Allowance		1,637,400	976,000	546,000	
A01207	Washing Allowance		18,000	10,800	6,000	
A01208	Dress Allowance		18,000	10,800	6,000	
A0120D	Integrated Allowance		10,600	10,800	4,000	
A0120X	Adhoc Allowance - 2010		3,209,800			
A01216	Qualification Allowance			120,000		
A01217	Medical Allowance		1,075,000	531,700	358,000	
A0121T	Adhoc Relief Allowance 2013		538,500	256,700	180,000	
A01224	Entertainment Allowance		24,000	12,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		448,000	175,300	149,000	
A0122M	Adhoc Relief Allowance 2016		2,159,000	900,600	720,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,101,900	870,000	
A01238	Charge allowance		7,000	7,200	2,000	
A01270	Other			<u>80,000</u>	<u>27,000</u>	
001	Others			80,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>182,200</u>	<u>42,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>100,000</u>	<u>182,200</u>	<u>35,000</u>	
001	Leave Salary		100,000	182,200	35,000	
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>454,000</u>	<u>125,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>24,000</u>	<u>8,000</u>	
A03201	Postage and Telegraph		5,000	5,000	2,000	
A03202	Telephone and Trunk Call		20,000	19,000	6,000	
A033	TOTAL UTILITIES		<u>91,000</u>	<u>63,000</u>	<u>21,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03302	Water		5,000	17,000	6,000
A03303	Electricity		<u>82,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity		82,000	40,000	13,000
A03304	Hot and Cold Weather Charges		4,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>228,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>220,000</u>	<u>73,000</u>
001	Travelling Allowance		42,000	220,000	73,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>139,000</u>	<u>20,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>75,000</u>	
001	Payments to Others for Service Rendered		480,000	75,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
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 Latambar Karak			33,521,000	16,594,000	12,814,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>25,853,000</u>	<u>18,603,000</u>	<u>9,839,000</u>	
A011	TOTAL PAY	38	38	<u>17,235,000</u>	<u>11,907,300</u>	<u>7,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>14,146,000</u>	<u>8,663,800</u>	<u>5,772,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>14,134,000</u>	<u>8,663,800</u>	<u>5,768,000</u>
A160	Associate Professor (BPS-19)	3	3	3,756,000		1,524,000
P070	Principal (BPS-19)	1	1	700,000		287,000
A130	Assistant Professor (BPS-18)	6	6	4,378,000		1,791,000
L028	Lecturer (BPS-17)	6	6	4,098,000		1,671,000
L033	Librarian (BPS-17)	1	1	445,000		183,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	353,000		147,000
A057	Assistant (BPS-16)	1	1	404,000		165,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,089,000</u>	<u>3,243,500</u>	<u>1,260,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,089,000</u>	<u>3,243,500</u>	<u>1,260,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000		93,000
S035	Senior Clerk (BPS-14)	1	1	406,000		165,000
J013	Junior Clerk (BPS-11)	1	1	225,000		92,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000		92,000
L001	Laboratory Assistant (BPS-07)	2	2	348,000		142,000
D112	Driver (BPS-06)	1	1	107,000		44,000
C057	Chowkidar (BPS-03)	2	2	291,000		118,000
L002	Laboratory Attendant (BPS-03)	4	4	610,000		248,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	105,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	204,000	83,000	
S162	Sweeper	(BPS-03)	2	2	233,000	95,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>8,618,000</u>			<u>2,807,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,498,000</u>			<u>2,765,000</u>	
A01202	House Rent Allowance				1,059,600	353,000	
A01203	Conveyance Allowance				1,476,800	493,000	
A01207	Washing Allowance				16,200	5,000	
A01208	Dress Allowance				16,200	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				2,392,100	21,000	
A01216	Qualification Allowance				18,000	6,000	
A01217	Medical Allowance				845,000	282,000	
A0121T	Adhoc Relief Allowance 2013				533,500	178,000	
A01224	Entertainment Allowance				24,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				365,300	122,000	
A0122M	Adhoc Relief Allowance 2016				1,733,700	578,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,190,800	702,000
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>80,000</u>	<u>27,000</u>
001	Others					80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>1,406,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>1,406,000</u>	<u>35,000</u>
001	Leave Salary				100,000	1,406,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>1,551,000</u>	<u>695,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		21,000	33,000	11,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>235,000</u>	<u>79,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>150,000</u>	<u>230,000</u>	<u>77,000</u>
001	Electricity		150,000	230,000	77,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		68,000	80,000	27,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>1,288,000</u>	<u>342,000</u>	<u>14,000</u>
A03901	Stationery		<u>11,000</u>	<u>17,000</u>	<u>6,000</u>
001	Stationery			17,000	6,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		2,000	2,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,260,000</u>	<u>302,000</u>	
001	Payments to Others for Service Rendered		1,260,000	302,000	
A03970	Others		<u>10,000</u>	<u>16,000</u>	<u>5,000</u>
001	Others		10,000	16,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KK4126	Government Degree College Sabir Abad Karak				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	9,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Degree College Sabir Abad Karak			28,416,000	19,313,000	10,643,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>34,234,000</u>	<u>27,647,000</u>	<u>12,825,000</u>	
A011	TOTAL PAY		<u>22,492,000</u>	<u>19,352,200</u>	<u>9,172,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>18,548,000</u>	<u>15,641,700</u>	<u>7,573,000</u>	
A01101	Total Basic Pay Of Officer		<u>18,388,000</u>	<u>15,293,400</u>	<u>7,517,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	4	4	3,801,000	1,549,000
A130	Assistant Professor	(BPS-18)	9	9	5,499,000	2,260,000
L028	Lecturer	(BPS-17)	9	9	6,153,000	2,509,000
L033	Librarian	(BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	989,000	401,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01102	Personal pay		160,000	347,300	56,000	
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,944,000</u>	<u>3,710,500</u>	<u>1,599,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,937,000</u>	<u>3,710,500</u>	<u>1,596,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	361,000	147,000
S035	Senior Clerk	(BPS-14)	1	1	536,000	217,000
J013	Junior Clerk	(BPS-11)	1	1	311,000	126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	461,000	186,000
L001	Laboratory Assistant	(BPS-07)	2	2	623,000	252,000
C057	Chowkidar	(BPS-03)	3	3	463,000	188,000
L002	Laboratory Attendant	(BPS-03)	4	4	554,000	225,000
M010	Mali	(BPS-03)	1	1	96,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	276,000	112,000	
S162	Sweeper	(BPS-03)	2	2	256,000	104,000	
A01152	Personal pay				7,000	3,000	
A012	TOTAL ALLOWANCES		<u>11,742,000</u>			<u>8,294,800</u>	<u>3,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,522,000</u>			<u>8,279,800</u>	<u>3,613,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,302,700	434,000	
A01203	Conveyance Allowance				1,933,400	644,000	
A01207	Washing Allowance				7,000	2,000	
A01208	Dress Allowance				7,000	2,000	
A0120D	Integrated Allowance				7,600	3,000	
A0120X	Adhoc Allowance - 2010				3,528,800		
A01216	Qualification Allowance				18,000	6,000	
A01217	Medical Allowance				1,116,000	372,000	
A0121T	Adhoc Relief Allowance 2013				689,500	230,000	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				580,000	193,000	
A0122M	Adhoc Relief Allowance 2016				2,279,000	760,000	
A0122Y	Ad-hoc Relief Allowance 2017					911,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>115,000</u>	
001	Others					115,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>15,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>200,000</u>	<u>15,000</u>	
001	Leave Salary				200,000	15,000	
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>			<u>379,000</u>	<u>102,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		25,000	45,000	15,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity		<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity		35,000	45,000	15,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>125,000</u>	<u>42,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>125,000</u>	<u>42,000</u>
001	Travelling Allowance		100,000	125,000	42,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>764,000</u>	<u>151,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
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
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>76,000</u>	
001	Payments to Others for Service Rendered		720,000	76,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>17,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	9,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	8,000	3,000
Government Degree College Takht-e-Nasrat i Karak			36,185,000	28,043,000	13,599,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>34,588,000</u>	<u>22,381,000</u>	<u>13,304,000</u>
A011	TOTAL PAY	52	52	<u>23,768,000</u>	<u>14,983,900</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,497,000</u>	<u>11,103,800</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,486,000</u>	<u>11,103,800</u>
P070	Principal (BPS-20)	1	1	2,355,000	953,000
A160	Associate Professor (BPS-19)	5	5	3,905,000	1,598,000
A130	Assistant Professor (BPS-18)	9	9	5,059,000	2,084,000
L028	Lecturer (BPS-17)	10	10	7,199,000	2,933,000
L033	Librarian (BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			11,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,271,000</u>	<u>3,880,100</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,271,000</u>	<u>3,880,100</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	315,000	129,000
S035	Senior Clerk (BPS-14)	1	1	391,000	159,000
J013	Junior Clerk (BPS-11)	1	1	236,000	96,000
H062	Hostel Superintendent (BPS-09)	1	1	249,000	101,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	313,000	127,000
L001	Laboratory Assistant (BPS-07)	2	2	526,000	213,000
D112	Driver (BPS-06)	1	1	119,000	49,000
B006	Behishti (BPS-03)	1	1	145,000	59,000
B013	Bearer (BPS-03)	1	1	108,000	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	105,000	43,000	
C057	Chowkidar	(BPS-03)	3	3	426,000	173,000	
C095	Cook	(BPS-03)	1	1	189,000	77,000	
L002	Laboratory Attendant	(BPS-03)	4	4	545,000	222,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	283,000	115,000	
S162	Sweeper	(BPS-03)	2	2	233,000	95,000	
A012	TOTAL ALLOWANCES				<u>10,820,000</u>	<u>7,397,100</u>	<u>3,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,300,000</u>	<u>7,100,700</u>	<u>3,553,000</u>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,426,200	1,073,400	476,000
A01203	Conveyance Allowance				1,277,800	1,475,400	426,000
A01207	Washing Allowance				21,200	12,600	7,000
A01208	Dress Allowance				19,200	10,800	6,000
A0120D	Integrated Allowance				10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,996,700	1,000	
A01216	Qualification Allowance					120,000	40,000
A01217	Medical Allowance				988,200	896,800	329,000
A0121T	Adhoc Relief Allowance 2013				615,400	354,700	205,000
A01224	Entertainment Allowance				37,000	18,700	13,000
A0122C	Adhoc Relief Allowance - 2015				509,200	243,600	170,000
A0122M	Adhoc Relief Allowance 2016				2,376,500	1,250,700	792,000
A0122Y	Ad-hoc Relief Allowance 2017					1,557,600	971,000
A01238	Charge allowance				7,000		2,000
A01270	Other					<u>80,000</u>	<u>107,000</u>
001	Others					80,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>	<u>296,400</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>500,000</u>	<u>296,400</u>	<u>33,000</u>
001	Leave Salary				500,000	296,400	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>288,000</u>	<u>444,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	6,000	2,000
A03202	Telephone and Trunk Call		40,000	23,000	8,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>180,000</u>	<u>60,000</u>
A03301	Gas		17,000		
A03302	Water		20,000	20,000	7,000
A03303	Electricity		<u>70,000</u>	<u>154,000</u>	<u>51,000</u>
001	Electricity		70,000	154,000	51,000
A03304	Hot and Cold Weather Charges		5,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>185,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		100,000	180,000	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>50,000</u>	<u>17,000</u>
A03901	Stationery		<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication			<u>5,000</u>	<u>2,000</u>
001	Printing and publication			5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		6,000	10,000	3,000
Government Girls Degree College Karak			35,888,000	22,845,000	14,125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>78,318,000</u>	<u>71,169,000</u>	<u>29,394,000</u>	
A011	TOTAL PAY	120	120	<u>51,002,000</u>	<u>46,719,900</u>	<u>20,904,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	<u>43,324,000</u>	<u>38,476,800</u>	<u>17,775,000</u>
A01101	Total Basic Pay Of Officer	72	72	<u>43,211,000</u>	<u>38,304,000</u>	<u>17,735,000</u>
P070	Principal (BPS-20)	1	1	700,000		291,000
P082	Professor (BPS-20)	3	3	3,265,000		1,338,000
A160	Associate Professor (BPS-19)	10	10	8,460,000		3,455,000
A130	Assistant Professor (BPS-18)	21	21	13,973,000		5,730,000
L028	Lecturer (BPS-17)	32	32	14,787,000		6,086,000
L033	Librarian (BPS-17)	1	1	398,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		165,000
S166	Superintendent (BPS-17)	1	1	519,000		213,000
A057	Assistant (BPS-16)	1	1	391,000		160,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	320,000		132,000
A01102	Personal pay			113,000	172,800	40,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>7,678,000</u>	<u>8,243,100</u>	<u>3,129,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>7,648,000</u>	<u>8,243,100</u>	<u>3,116,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	320,000		131,000
S035	Senior Clerk (BPS-14)	2	2	573,000		235,000
J013	Junior Clerk (BPS-11)	3	3	603,000		247,000
P022	Pesh Imam (BPS-09)	1	1	245,000		100,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	320,000		130,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	959,000	388,000	
D112	Driver	(BPS-06)	1	1	280,000	113,000	
B006	Behishti	(BPS-03)	2	2	256,000	104,000	
B013	Bearer	(BPS-03)	5	5	306,000	127,000	
C057	Chowkidar	(BPS-03)	4	4	444,000	181,000	
C095	Cook	(BPS-03)	6	6	414,000	171,000	
F001	Farash	(BPS-03)	1	1	175,000	71,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,038,000	422,000	
L035	Library Attendant	(BPS-03)	1	1	103,000	42,000	
M010	Mali	(BPS-03)	2	2	353,000	143,000	
N005	Naib Qasid	(BPS-03)	4	4	720,000	292,000	
S162	Sweeper	(BPS-03)	3	3	436,000	177,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	42,000	
A01152	Personal pay				30,000	13,000	
A012	TOTAL ALLOWANCES				<u>27,316,000</u>	<u>24,449,100</u>	<u>8,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,096,000</u>	<u>19,454,600</u>	<u>8,450,000</u>
A01201	Senior Post Allowance				60,000	55,400	20,000
A01202	House Rent Allowance				3,525,000	2,775,400	1,175,000
A01203	Conveyance Allowance				4,631,000	3,542,500	1,544,000
A01207	Washing Allowance				34,000	10,800	11,000
A01208	Dress Allowance				32,000	10,800	11,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				8,006,000	160,000	
A01216	Qualification Allowance				98,000		33,000
A01217	Medical Allowance				2,507,000	2,405,200	836,000
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013				1,629,000	1,075,200	543,000
A0121Z	Adhoc Relief Allowance-2014					10,600	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01224	Entertainment Allowance		89,000	63,700	31,000
A0122C	Adhoc Relief Allowance - 2015		1,356,000	729,300	452,000
A0122M	Adhoc Relief Allowance 2016		5,100,000	3,748,400	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017			4,574,300	2,085,000
A01238	Charge allowance		7,000	5,400	2,000
A01270	Other			<u>240,000</u>	
001	Others			240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>4,994,500</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>44,700</u>	<u>7,000</u>
001	Medical Charges		20,000	44,700	7,000
A01278	Leave Salary		<u>200,000</u>	<u>4,949,800</u>	<u>33,000</u>
001	Leave Salary		200,000	4,949,800	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,442,000</u>	<u>3,186,000</u>	<u>269,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>66,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		18,000	60,000	20,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>282,000</u>	<u>94,000</u>
A03301	Gas		1,000		
A03302	Water		100,000	120,000	40,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges		6,000	12,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>570,000</u>	<u>107,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>550,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	550,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		20,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>1,991,000</u>	<u>2,268,000</u>	<u>46,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		30,000	50,000	17,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	17,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>2,133,000</u>	
001	Payments to Others for Service Rendered		1,920,000	2,133,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Government Post Graduate College Karak			81,800,000	74,395,000	30,343,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KK4256	Government Girls Degree College Takhte Nasrati Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,949,000</u>	<u>16,668,000</u>	<u>10,680,000</u>
A011	TOTAL PAY		<u>18,516,000</u>	<u>11,014,300</u>	<u>7,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,036,000</u>	<u>8,579,800</u>	<u>6,159,000</u>
A01101	Total Basic Pay Of Officer		<u>15,036,000</u>	<u>8,579,800</u>	<u>6,159,000</u>
P070	Principal	(BPS-19)	1	1	939,000
A130	Assistant Professor	(BPS-18)	4	4	2,753,000
L028	Lecturer	(BPS-17)	18	18	9,906,000
L033	Librarian	(BPS-17)	1	1	550,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	550,000
A057	Assistant	(BPS-16)	1	1	338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,480,000</u>	<u>2,434,500</u>	<u>1,418,000</u>
A01151	Total Basic Pay Other Staff		<u>3,480,000</u>	<u>2,434,500</u>	<u>1,418,000</u>
S035	Senior Clerk	(BPS-14)	1	1	234,000
J013	Junior Clerk	(BPS-11)	1	1	209,000
L001	Laboratory Assistant	(BPS-07)	3	3	625,000
D112	Driver	(BPS-06)	1	1	191,000
B013	Bearer	(BPS-03)	2	2	278,000
C057	Chowkidar	(BPS-03)	3	3	415,000
C095	Cook	(BPS-03)	1	1	140,000
L002	Laboratory Attendant	(BPS-03)	3	3	415,000
M010	Mali	(BPS-03)	1	1	140,000
N005	Naib Qasid	(BPS-03)	2	2	278,000
S162	Sweeper	(BPS-03)	3	3	415,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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						
T049	Tubewell Operator	(BPS-03)	1	1	140,000		57,000
A012	TOTAL ALLOWANCES				<u>9,433,000</u>	<u>5,653,700</u>	<u>3,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,313,000</u>	<u>5,653,700</u>	<u>3,061,000</u>
A01202	House Rent Allowance				1,168,000	850,700	389,000
A01203	Conveyance Allowance				1,846,000	1,370,900	615,000
A01207	Washing Allowance				18,000	12,600	6,000
A01208	Dress Allowance				18,000	12,600	6,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,421,000	38,000	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				918,000	894,700	306,000
A0121T	Adhoc Relief Allowance 2013				559,000	258,900	186,000
A01224	Entertainment Allowance				6,000		2,000
A0122C	Adhoc Relief Allowance - 2015				490,000	174,100	163,000
A0122M	Adhoc Relief Allowance 2016				1,851,000	900,100	617,000
A0122Y	Ad-hoc Relief Allowance 2017					1,080,300	758,000
A01238	Charge allowance				7,000		2,000
A01270	Other					<u>20,000</u>	<u>7,000</u>
001	Others					20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>3,166,000</u>	<u>647,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				40,000	25,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KK4256					
A033	TOTAL UTILITIES		<u>105,000</u>	<u>70,000</u>	<u>23,000</u>
A03303	Electricity		<u>100,000</u>	<u>67,000</u>	<u>22,000</u>
001	Electricity		100,000	67,000	22,000
A03304	Hot and Cold Weather Charges		5,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		80,000	120,000	40,000
A039	TOTAL GENERAL		<u>2,936,000</u>	<u>427,000</u>	<u>25,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		1,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>2,880,000</u>	<u>354,000</u>	
001	Payments to Others for Service Rendered		2,880,000	354,000	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KK4256	Government Girls Degree College Takhte Nasrati Karak				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
Government Girls Degree College Takhte Nasrati Karak			32,125,000	17,335,000	11,451,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,486,000</u>	<u>4,115,000</u>	<u>6,763,000</u>
A011	TOTAL PAY	40	40	<u>10,090,000</u>	<u>2,741,800</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>2,741,800</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,419,000</u>	<u>2,741,800</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,671,000</u>	<u>685,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>1,671,000</u>	<u>685,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	1	1	289,400	117,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>1,373,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>1,373,200</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	211,500	646,000
A01203	Conveyance Allowance		1,862,600	329,300	621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,954,200	3,000	
A01217	Medical Allowance		892,000	212,600	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	66,100	135,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015		203,800	44,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	223,700	365,000
A0122Y	Ad-hoc Relief Allowance 2017			274,200	420,000
A01238	Charge allowance		7,200	4,800	2,000
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>270,000</u>	<u>90,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		3,000	6,000	2,000
A033	TOTAL UTILITIES		<u>109,000</u>	<u>105,000</u>	<u>35,000</u>
A03303	Electricity		<u>109,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		109,000	100,000	33,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	27,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	1,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>77,000</u>	<u>25,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03901	Stationery		<u>39,000</u>	<u>39,000</u>	<u>13,000</u>
001	Stationery		39,000	39,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
Govt. Girls College Chowntra Sabir Abad			18,662,000	4,385,000	7,519,000
District Karak					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>111,062,000</u>	<u>102,632,000</u>	<u>40,919,000</u>	
A011	TOTAL PAY	162	162	<u>70,278,000</u>	<u>67,023,800</u>	<u>28,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	100	<u>59,239,000</u>	<u>56,539,700</u>	<u>24,302,000</u>
A01101	Total Basic Pay Of Officer	<u>100</u>	<u>100</u>	<u>58,802,000</u>	<u>56,149,000</u>	<u>24,149,000</u>
P070	Principal (BPS-20)	1	1	700,000		291,000
P082	Professor (BPS-20)	4	4	3,265,000		1,348,000
A160	Associate Professor (BPS-19)	17	17	12,038,000		4,936,000
A130	Assistant Professor (BPS-18)	29	29	16,993,000		6,991,000
L028	Lecturer (BPS-17)	44	44	23,144,000		9,494,000
L033	Librarian (BPS-17)	1	1	798,000		325,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000		325,000
S166	Superintendent (BPS-17)	1	1	410,000		169,000
A057	Assistant (BPS-16)	1	1	380,000		156,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	276,000		114,000
A01102	Personal pay			437,000	390,700	153,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>11,039,000</u>	<u>10,484,100</u>	<u>4,491,000</u>
A01151	Total Basic Pay Other Staff	<u>62</u>	<u>62</u>	<u>11,029,000</u>	<u>10,476,800</u>	<u>4,487,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	830,000		340,000
S035	Senior Clerk (BPS-14)	2	2	543,000		223,000
J013	Junior Clerk (BPS-11)	3	3	660,000		270,000
P022	Pesh Imam (BPS-09)	1	1	126,000		52,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	830,000		337,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	830,000	336,000	
L029	Lecturers Assistant	(BPS-07)	3	3	940,000	380,000	
L036	Library Clerk	(BPS-07)	1	1	123,000	51,000	
D112	Driver	(BPS-06)	1	1	294,000	119,000	
B006	Behishti	(BPS-03)	2	2	294,000	119,000	
B013	Bearer	(BPS-03)	6	6	803,000	327,000	
C057	Chowkidar	(BPS-03)	5	5	669,000	272,000	
C095	Cook	(BPS-03)	4	4	606,000	246,000	
G004	Gasman	(BPS-03)	1	1	103,000	42,000	
L002	Laboratory Attendant	(BPS-03)	13	13	1,820,000	740,000	
M010	Mali	(BPS-03)	2	2	306,000	124,000	
N005	Naib Qasid	(BPS-03)	5	5	643,000	262,000	
S162	Sweeper	(BPS-03)	4	4	609,000	247,000	
A01152	Personal pay				10,000	7,300	4,000
A012	TOTAL ALLOWANCES				40,784,000	35,608,200	12,126,000
A012-1	TOTAL REGULAR ALLOWANCES				39,264,000	27,847,300	12,086,000
A01201	Senior Post Allowance				75,000	72,900	25,000
A01202	House Rent Allowance				4,890,000	3,855,700	1,630,000
A01203	Conveyance Allowance				7,209,000	4,679,300	2,403,000
A01207	Washing Allowance				48,000	20,400	16,000
A01208	Dress Allowance				46,000	20,400	15,000
A0120D	Integrated Allowance				27,000	18,500	9,000
A0120X	Adhoc Allowance - 2010				11,823,000	14,600	
A01216	Qualification Allowance				10,000	400,200	3,000
A01217	Medical Allowance				3,765,000	3,526,200	1,255,000
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,582,300	750,000
A0121Z	Adhoc Relief Allowance-2014					99,900	
A01224	Entertainment Allowance				138,000	99,000	48,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A0122C	Adhoc Relief Allowance - 2015		1,872,000	990,900	624,000
A0122M	Adhoc Relief Allowance 2016		7,028,000	5,464,100	2,342,000
A0122Y	Ad-hoc Relief Allowance 2017			6,699,700	2,864,000
A01236	Deputation Allowance		72,000		
A01238	Charge allowance		7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance		2,000		1,000
A01270	Other			<u>296,000</u>	<u>99,000</u>
001	Others			296,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,520,000</u>	<u>7,760,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,500,000</u>	<u>7,760,900</u>	<u>33,000</u>
001	Leave Salary		1,500,000	7,760,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,911,000</u>	<u>2,926,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		8,000	8,000	3,000
A03202	Telephone and Trunk Call		22,000	22,000	7,000
A033	TOTAL UTILITIES		<u>676,000</u>	<u>865,000</u>	<u>288,000</u>
A03301	Gas		50,000		
A03303	Electricity		<u>620,000</u>	<u>850,000</u>	<u>283,000</u>
001	Electricity		620,000	850,000	283,000
A03304	Hot and Cold Weather Charges		6,000	15,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	
A03603	Registration			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>915,000</u>	<u>138,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>300,000</u>	<u>900,000</u>	<u>133,000</u>
001	Travelling Allowance		300,000	900,000	133,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>3,899,000</u>	<u>1,066,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		1,000	50,000	17,000
A03919	Payments to Other for Service Rendered		<u>3,840,000</u>	<u>946,000</u>	
001	Payments to Others for Service Rendered		3,840,000	946,000	
A03970	Others		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		22,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>16,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		25,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		25,000	25,000	8,000
Government Post Graduate College Kohat			117,023,000	105,608,000	42,077,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>16,574,000</u>	<u>11,789,000</u>	<u>6,050,000</u>	
A011	TOTAL PAY	33	33	<u>9,895,000</u>	<u>8,080,300</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,393,000</u>	<u>6,358,900</u>	<u>3,061,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>7,393,000</u>	<u>6,358,900</u>	<u>3,061,000</u>
A160	Associate Professor (BPS-19)	3	3	1,223,000		511,000
P070	Principal (BPS-19)	1	1	500,000		207,000
A130	Assistant Professor (BPS-18)	5	5	2,600,000		1,073,000
L028	Lecturer (BPS-17)	5	5	2,285,000		941,000
L033	Librarian (BPS-17)	1	1	263,000		111,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,502,000</u>	<u>1,721,400</u>	<u>1,019,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,502,000</u>	<u>1,721,400</u>	<u>1,019,000</u>
S035	Senior Clerk (BPS-14)	1	1	226,000		93,000
J013	Junior Clerk (BPS-11)	1	1	218,000		89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	236,000		96,000
L001	Laboratory Assistant (BPS-07)	2	2	441,000		179,000
D112	Driver (BPS-06)	1	1	205,000		83,000
C057	Chowkidar (BPS-03)	2	2	256,000		104,000
L002	Laboratory Attendant (BPS-03)	3	3	344,000		140,000
M010	Mali (BPS-03)	1	1	105,000		43,000
N005	Naib Qasid (BPS-03)	2	2	215,000		88,000
S162	Sweeper (BPS-03)	2	2	256,000		104,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4071	Government Degree College Lachi Kohat				
A012	TOTAL ALLOWANCES		<u>6,679,000</u>	<u>3,708,700</u>	<u>1,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,509,000</u>	<u>3,614,300</u>	<u>1,930,000</u>
A01202	House Rent Allowance		846,600	531,900	282,000
A01203	Conveyance Allowance		1,317,000	703,800	439,000
A01207	Washing Allowance		14,200	9,000	5,000
A01208	Dress Allowance		12,200	9,000	4,000
A0120D	Integrated Allowance		10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010		2,024,800	5,300	
A01217	Medical Allowance		697,000	472,700	232,000
A0121T	Adhoc Relief Allowance 2013		287,600	198,300	96,000
A01224	Entertainment Allowance		24,000	12,000	8,000
A0122C	Adhoc Relief Allowance - 2015		248,000	128,000	83,000
A0122M	Adhoc Relief Allowance 2016		1,020,000	648,600	340,000
A0122Y	Ad-hoc Relief Allowance 2017			803,100	408,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>80,000</u>	<u>27,000</u>
001	Others			80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>94,400</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>150,000</u>	<u>94,400</u>	<u>33,000</u>
001	Leave Salary		150,000	94,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>781,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		10,000		1,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>106,000</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03303	Electricity		<u>110,000</u>	<u>106,000</u>	<u>35,000</u>
001	Electricity		110,000	106,000	35,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>109,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	100,000	33,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>1,264,000</u>	<u>575,000</u>	<u>17,000</u>
A03901	Stationery		<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		25,000	10,000	3,000
A03902	Printing and Publication		<u>4,000</u>		
001	Printing and publication		4,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>2,000</u>
001	Advertising and Publicity			7,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>523,000</u>	
001	Payments to Others for Service Rendered		1,200,000	523,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KT4071	Government Degree College Lachi Kohat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Degree College Lachi Kohat			19,097,000	12,600,000	6,813,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>30,367,000</u>	<u>29,153,000</u>	<u>11,625,000</u>
A011	TOTAL PAY		<u>20,396,000</u>	<u>20,811,000</u>	<u>8,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,671,000</u>	<u>14,971,300</u>	<u>7,225,000</u>
A01101	Total Basic Pay Of Officer		<u>17,623,000</u>	<u>14,706,800</u>	<u>7,208,000</u>
P070	Principal	(BPS-20)	1	1	1,300,000
P082	Professor	(BPS-20)	1	1	1,408,000
A160	Associate Professor	(BPS-19)	3	3	2,410,000
A130	Assistant Professor	(BPS-18)	8	8	6,098,000
L028	Lecturer	(BPS-17)	9	9	4,853,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	800,000
A057	Assistant	(BPS-16)	1	1	380,000
A01102	Personal pay		48,000	264,500	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,725,000</u>	<u>5,839,700</u>	<u>1,114,000</u>
A01151	Total Basic Pay Other Staff		<u>2,725,000</u>	<u>2,327,000</u>	<u>1,114,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	179,000
S035	Senior Clerk	(BPS-14)	1	1	298,000
J013	Junior Clerk	(BPS-11)	1	1	118,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	179,000
L001	Laboratory Assistant	(BPS-07)	2	2	355,000
D112	Driver	(BPS-06)	1	1	107,000
C057	Chowkidar	(BPS-03)	3	3	353,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4072	Government Degree College KDA Township Kohat						
L002	Laboratory Attendant	(BPS-03)	4	4	489,000	199,000	
M010	Mali	(BPS-03)	1	1	111,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	195,000	80,000	
S162	Sweeper	(BPS-03)	2	2	245,000	100,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A01152	Personal pay					3,512,700	
A012	TOTAL ALLOWANCES				<u>9,971,000</u>	<u>8,342,000</u>	<u>3,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,801,000</u>	<u>8,242,000</u>	<u>3,246,000</u>
A01201	Senior Post Allowance				30,000	28,800	10,000
A01202	House Rent Allowance				1,287,700	1,140,000	429,000
A01203	Conveyance Allowance				1,530,400	1,591,500	510,000
A01207	Washing Allowance				18,000	9,000	6,000
A01208	Dress Allowance				18,000	9,000	6,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,764,800	124,700	
A01217	Medical Allowance				885,200	987,500	295,000
A0121T	Adhoc Relief Allowance 2013				647,900	486,500	216,000
A0121Z	Adhoc Relief Allowance-2014					25,000	
A01224	Entertainment Allowance				32,000	20,400	11,000
A0122C	Adhoc Relief Allowance - 2015				540,000	343,200	180,000
A0122M	Adhoc Relief Allowance 2016				2,028,400	1,478,600	676,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					1,775,800	832,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>180,000</u>	<u>60,000</u>
001	Others					180,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>100,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001	Leave Salary		150,000	100,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,442,000</u>	<u>748,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	43,000	14,000
A033	TOTAL UTILITIES		<u>267,000</u>	<u>308,000</u>	<u>103,000</u>
A03301	Gas		52,000		
A03303	Electricity		<u>210,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		210,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>65,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		112,000	60,000	20,000
A03806	Transportation of Goods			<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods			5,000	2,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>1,029,000</u>	<u>327,000</u>	<u>34,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000
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
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>227,000</u>	
001	Payments to Others for Service Rendered		960,000	227,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College KDA Township Kohat			32,819,000	29,916,000	12,471,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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>57,764,000</u>	<u>50,180,600</u>	<u>21,363,000</u>		
A011	TOTAL PAY		<u>36,325,000</u>	<u>33,833,100</u>	<u>14,905,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>31,912,000</u>	<u>29,876,200</u>	<u>13,105,000</u>		
A01101	Total Basic Pay Of Officer		<u>31,802,000</u>	<u>29,506,300</u>	<u>13,066,000</u>		
P070	Principal	(BPS-20)	1	1	1,300,000	531,000	
P082	Professor	(BPS-20)	1	1	1,363,000	556,000	
A160	Associate Professor	(BPS-19)	10	10	7,645,000	3,129,000	
A130	Assistant Professor	(BPS-18)	17	17	8,800,000	3,634,000	
L033	Librarian	(BPS-18)		1		155,000	
L028	Lecturer	(BPS-17)	22	22	10,879,000	4,470,000	
L033	Librarian	(BPS-17)	1		374,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	893,000	363,000	
S166	Superintendent	(BPS-17)	1	1	204,000	87,000	
A057	Assistant	(BPS-16)	1	1	344,000	141,000	
A01102	Personal pay				110,000	369,900	39,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,413,000</u>	<u>3,956,900</u>	<u>1,800,000</u>		
A01151	Total Basic Pay Other Staff		<u>4,413,000</u>	<u>3,956,900</u>	<u>1,800,000</u>		
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	239,000	98,000	
S035	Senior Clerk	(BPS-14)	1	1	290,000	119,000	
J013	Junior Clerk	(BPS-11)	1	1	155,000	64,000	
H062	Hostel Superintendent	(BPS-09)	1	1	126,000	52,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	239,000	97,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4074	Government Gilrs Post Graduate College Kohat						
L001	Laboratory Assistant	(BPS-07)	3	3	714,000	290,000	
D112	Driver	(BPS-06)	2	2	314,000	128,000	
B013	Bearer	(BPS-03)	1	1	96,000	39,000	
C002	Caller	(BPS-03)	1	1	108,000	44,000	
C057	Chowkidar	(BPS-03)	4	4	449,000	183,000	
C095	Cook	(BPS-03)	1	1	149,000	61,000	
L002	Laboratory Attendant	(BPS-03)	4	4	511,000	208,000	
M010	Mali	(BPS-03)	2	2	275,000	112,000	
N005	Naib Qasid	(BPS-03)	2	2	275,000	112,000	
S162	Sweeper	(BPS-03)	4	4	473,000	193,000	
A012	TOTAL ALLOWANCES				<u>21,439,000</u>	<u>16,347,500</u>	<u>6,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,419,000</u>	<u>14,576,200</u>	<u>6,418,000</u>
A01201	Senior Post Allowance				30,000	7,500	10,000
A01202	House Rent Allowance				2,718,000	2,175,300	906,000
A01203	Conveyance Allowance				3,701,000	2,534,900	1,234,000
A01207	Washing Allowance				27,000	19,800	9,000
A01208	Dress Allowance				25,000	18,000	8,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				6,047,000	4,400	
A01217	Medical Allowance				1,941,000	1,798,400	647,000
A0121T	Adhoc Relief Allowance 2013				1,111,000	758,800	370,000
A0121Z	Adhoc Relief Allowance-2014					900	
A01224	Entertainment Allowance				74,000	42,000	26,000
A0122C	Adhoc Relief Allowance - 2015				962,000	513,400	321,000
A0122M	Adhoc Releif Allowance 2016				3,632,000	2,760,900	1,210,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					3,378,300	1,487,000
A01238	Charge allowance				140,000	136,800	47,000
A01270	Other					<u>405,000</u>	<u>135,000</u>
001	Others					405,000	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4074	Government Gilrs Post Graduate College Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,771,300</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,771,300</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,771,300	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>1,661,400</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,900</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		10,000	8,900	3,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>673,000</u>	<u>225,000</u>
A03301	Gas		100,000	500,000	167,000
A03303	Electricity		<u>140,000</u>	<u>173,000</u>	<u>58,000</u>
001	Electricity		140,000	173,000	58,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>365,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001	Travelling Allowance		200,000	350,000	117,000
A03808	Conveyance Charges		<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>1,620,000</u>	<u>506,500</u>	<u>43,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		5,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	9,000	3,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			20,000	7,000
A03919	Payments to Other for Service Rendered		<u>1,540,000</u>	<u>377,500</u>	
001	Payments to Others for Service Rendered		1,540,000	377,500	
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		40,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Machinery and Equipment		25,000	35,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		25,000	35,000	12,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
Government Gilrs Post Graduate College Kohat			60,894,000	51,912,000	22,449,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>28,983,000</u>	<u>34,432,000</u>	<u>11,247,000</u>	
A011	TOTAL PAY		<u>20,181,000</u>	<u>27,898,200</u>	<u>8,241,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,613,000</u>	<u>12,803,200</u>	<u>7,194,000</u>	
A01101	Total Basic Pay Of Officer		<u>17,578,000</u>	<u>12,803,200</u>	<u>7,182,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	4	4	5,016,000	2,035,000
A130	Assistant Professor	(BPS-18)	8	8	3,400,000	1,414,000
L028	Lecturer	(BPS-17)	8	8	6,328,000	2,574,000
L033	Librarian	(BPS-17)	1	1	350,000	145,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	798,000	325,000
A057	Assistant	(BPS-16)	1	1	331,000	136,000
A01102	Personal pay				35,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,568,000</u>	<u>15,095,000</u>	<u>1,047,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,568,000</u>	<u>15,095,000</u>	<u>1,047,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	218,000	90,000
S035	Senior Clerk	(BPS-14)	1	1	226,000	93,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	218,000	89,000
L001	Laboratory Assistant	(BPS-07)	1	1	218,000	89,000
C057	Chowkidar	(BPS-03)	2	2	293,000	119,000
L002	Laboratory Attendant	(BPS-03)	3	3	388,000	158,000
M010	Mali	(BPS-03)	1	1	203,000	82,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	293,000		119,000
S162 Sweeper (BPS-03)	2	2	293,000		119,000
A012 TOTAL ALLOWANCES			<u>8,802,000</u>	<u>6,533,800</u>	<u>3,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,732,000</u>	<u>6,533,800</u>	<u>2,981,000</u>
A01201 Senior Post Allowance			15,000	14,500	5,000
A01202 House Rent Allowance			1,038,000	975,300	346,000
A01203 Conveyance Allowance			1,300,000	1,229,500	433,000
A01207 Washing Allowance			13,000	9,000	4,000
A01208 Dress Allowance			13,000	9,000	4,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			2,255,000	3,000	
A01217 Medical Allowance			745,000	845,000	248,000
A0121T Adhoc Relief Allowance 2013			778,000	359,900	259,000
A01224 Entertainment Allowance			31,000	31,100	11,000
A0122C Adhoc Relief Allowance - 2015			511,000	242,900	170,000
A0122M Adhoc RelEIF Allowance 2016			2,015,000	1,251,300	672,000
A0122Y Ad-hoc Relief Allowance 2017				1,545,300	823,000
A01238 Charge allowance			7,000	7,200	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>		<u>25,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>491,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>8,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			6,000	8,000	3,000
A03202 Telephone and Trunk Call			40,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>255,000</u>	<u>169,100</u>	<u>57,000</u>
A03301	Gas		100,000	11,100	4,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		150,000	150,000	50,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>79,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>79,000</u>	<u>26,000</u>
001	Travelling Allowance		65,000	79,000	26,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>435,000</u>	<u>234,900</u>	<u>54,000</u>
A03901	Stationery		<u>20,000</u>	<u>23,000</u>	<u>8,000</u>
001	Stationery		20,000	23,000	8,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		10,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>76,000</u>	<u>25,000</u>
001	Advertising and Publicity		5,000	76,000	25,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>75,900</u>	
001	Payments to Others for Service Rendered		360,000	75,900	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		35,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
KT4418					
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT					
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>25,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		10,000	5,000	2,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			30,817,000	34,948,000	12,062,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,384,000</u>	<u>27,707,000</u>	<u>12,020,000</u>	
A011	TOTAL PAY		<u>20,873,000</u>	<u>18,316,900</u>	<u>8,551,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>18,290,000</u>	<u>15,753,200</u>	<u>7,492,000</u>	
A01101	Total Basic Pay Of Officer		<u>18,290,000</u>	<u>15,721,600</u>	<u>7,492,000</u>	
P070	Principal	(BPS-20)	1	1	939,000	386,000
A160	Associate Professor	(BPS-19)	5	5	4,833,000	1,969,000
A130	Assistant Professor	(BPS-18)	9	9	5,865,000	2,406,000
L028	Lecturer	(BPS-17)	10	10	5,069,000	2,082,000
L033	Librarian	(BPS-17)	1	1	633,000	259,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	633,000	259,000
A057	Assistant	(BPS-16)	1	1	318,000	131,000
A01102	Personal pay			31,600		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,583,000</u>	<u>2,563,700</u>	<u>1,059,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,583,000</u>	<u>2,563,700</u>	<u>1,059,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	159,000	66,000
S035	Senior Clerk	(BPS-14)	1	1	159,000	66,000
J013	Junior Clerk	(BPS-11)	1	1	145,000	60,000
H062	Hostel Superintendent	(BPS-09)	1	1	160,000	66,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	159,000	65,000
L001	Laboratory Assistant	(BPS-07)	1	1	159,000	65,000
B013	Bearer	(BPS-03)	1	1	110,000	45,000
C057	Chowkidar	(BPS-03)	3	3	328,000	134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4420	Govt Girls Degree College KDA District Kohat						
C095	Cook	(BPS-03)	1	1	110,000	45,000	
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000	
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	3	3	328,000	134,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES				<u>10,511,000</u>	<u>9,390,100</u>	<u>3,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,391,000</u>	<u>7,927,500</u>	<u>3,427,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,609,000	1,240,100	537,000
A01203	Conveyance Allowance				2,050,000	1,628,900	683,000
A01207	Washing Allowance				18,000	12,600	6,000
A01208	Dress Allowance				18,000	12,600	6,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,681,200		
A01217	Medical Allowance				871,600	979,900	291,000
A0121T	Adhoc Relief Allowance 2013				556,800	403,700	185,000
A01224	Entertainment Allowance				6,000	27,200	2,000
A0122C	Adhoc Relief Allowance - 2015				459,400	274,700	153,000
A0122M	Adhoc Relief Allowance 2016				2,087,000	1,477,300	695,000
A0122N	Special Conveyance Allowance to Disabled Employees					9,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017					1,828,500	854,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,462,600</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>1,462,600</u>	<u>35,000</u>
001	Leave Salary				100,000	1,462,600	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>580,000</u>	<u>1,018,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000	45,000	15,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>800,000</u>	<u>266,000</u>
A03301	Gas		100,000	400,000	133,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		300,000	400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>70,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		52,000	60,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>103,000</u>	<u>36,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		25,000	35,000	12,000
A03902	Printing and Publication		<u>3,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		3,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>3,000</u>
001	Advertising and Publicity			8,000	3,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		30,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Govt Girls Degree College KDA District Kohat			32,994,000	28,755,000	13,036,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>18,391,000</u>	<u>18,458,000</u>	<u>6,722,000</u>	
A011	TOTAL PAY		<u>9,994,800</u>	<u>12,026,900</u>	<u>4,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,300</u>	<u>10,709,500</u>	<u>3,512,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,419,300</u>	<u>10,709,500</u>	<u>3,512,000</u>	
P070	Principal	(BPS-19)	1	1	592,400	244,000
A130	Assistant Professor	(BPS-18)	4	4	1,530,700	639,000
L028	Lecturer	(BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian	(BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300	127,000
A057	Assistant	(BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,575,500</u>	<u>1,317,400</u>	<u>648,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,575,500</u>	<u>1,317,400</u>	<u>648,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	152,600	64,000
J013	Junior Clerk	(BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant	(BPS-07)	3	3	331,900	137,000
C057	Chowkidar	(BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400	118,000
M010	Mali	(BPS-03)	1	1	96,500	40,000
N005	Naib Qasid	(BPS-03)	2	2	193,000	79,000
S162	Sweeper	(BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES		<u>8,396,200</u>	<u>6,431,100</u>	<u>2,562,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,200</u>	<u>6,431,100</u>	<u>2,562,000</u>	
A01202	House Rent Allowance		1,938,900	771,700	646,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4428	Govt. Girls Degree College No. 3 Kohat				
A01203	Conveyance Allowance		1,862,600	1,435,100	621,000
A01207	Washing Allowance		9,000	9,400	3,000
A01208	Dress Allowance		9,000	9,400	3,000
A0120D	Integrated Allowance		10,800	6,800	4,000
A0120X	Adhoc Allowance - 2010		1,954,200	38,500	
A01217	Medical Allowance		892,000	1,498,000	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	279,100	135,000
A01224	Entertainment Allowance		6,000	5,000	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	190,700	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	977,800	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,202,400	416,000
A01238	Charge allowance		7,200	7,200	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>459,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>56,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		3,000	6,000	2,000
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>258,000</u>	<u>86,000</u>
A03301	Gas			50,000	17,000
A03303	Electricity		<u>100,000</u>	<u>208,000</u>	<u>69,000</u>
001	Electricity		100,000	208,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	17,000
A03808	Conveyance Charges			<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture			20,000	7,000
Govt. Girls Degree College No. 3 Kohat			18,549,000	18,957,000	7,223,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>19,379,000</u>	<u>4,649,000</u>	<u>7,061,000</u>
A011	TOTAL PAY	42	42	<u>10,090,600</u>	<u>3,122,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,600</u>	<u>2,531,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,600</u>	<u>2,531,700</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,531,000	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>590,500</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>590,500</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>9,288,400</u>	<u>1,526,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,288,400</u>	<u>1,526,800</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	235,800	646,000
A01203	Conveyance Allowance		1,862,600	331,300	621,000
A01207	Washing Allowance		9,000	1,100	3,000
A01208	Dress Allowance		9,000	1,100	3,000
A0120D	Integrated Allowance		10,800	5,000	4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	260,900	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	69,000	135,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		1,096,200	50,000	365,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	253,600	365,000
A0122Y	Ad-hoc Relief Allowance 2017			305,800	420,000
A01238	Charge allowance		7,200	7,200	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>825,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call			20,000	7,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>358,000</u>	<u>120,000</u>
A03303	Electricity		<u>100,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		100,000	350,000	117,000
A03304	Hot and Cold Weather Charges			8,000	3,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	50,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03808	Conveyance Charges			<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>82,000</u>	<u>28,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication			<u>20,000</u>	<u>7,000</u>
001	Printing and publication			20,000	7,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture			5,000	2,000
Govt. Girls Degree College Lachi Distric Kohat			19,537,000	5,489,000	7,609,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>71,266,000</u>	<u>62,850,100</u>	<u>26,386,000</u>
A011	TOTAL PAY	100	100	<u>45,619,000</u>	<u>43,970,700</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>39,106,000</u>	<u>36,976,500</u>
A01101	Total Basic Pay Of Officer	61	61	<u>39,094,000</u>	<u>36,838,500</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	2	2	2,555,000	1,043,000
A160	Associate Professor (BPS-19)	10	10	7,678,000	3,142,000
A130	Assistant Professor (BPS-18)	17	17	12,689,000	5,189,000
L028	Lecturer (BPS-17)	25	25	12,589,000	5,170,000
L033	Librarian (BPS-17)	1	1	420,000	173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	841,000	347,000
S166	Superintendent (BPS-17)	1	1	429,000	177,000
A057	Assistant (BPS-16)	1	1	355,000	146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000	99,000
A01102	Personal pay			12,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>6,513,000</u>	<u>6,994,200</u>
A01151	Total Basic Pay Other Staff	39	39	<u>6,498,000</u>	<u>6,994,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000	98,000
S035	Senior Clerk (BPS-14)	1	1	298,000	122,000
J013	Junior Clerk (BPS-11)	2	2	234,000	98,000
P022	Pesh Imam (BPS-09)	1	1	298,000	121,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	475,000	193,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	475,000	193,000	
D112	Driver	(BPS-06)	1	1	107,000	44,000	
B006	Behishti	(BPS-03)	2	2	314,000	127,000	
B013	Bearer	(BPS-03)	3	3	408,000	166,000	
B020	Bell Attendant	(BPS-03)	1	1	99,000	41,000	
C057	Chowkidar	(BPS-03)	4	4	610,000	248,000	
C095	Cook	(BPS-03)	4	4	696,000	282,000	
L002	Laboratory Attendant	(BPS-03)	6	6	969,000	393,000	
M010	Mali	(BPS-03)	1	1	114,000	47,000	
N005	Naib Qasid	(BPS-03)	4	4	595,000	242,000	
S162	Sweeper	(BPS-03)	3	3	393,000	160,000	
T049	Tubewell Operator	(BPS-03)	1	1	175,000	71,000	
A01152	Personal pay				15,000	7,000	
A012	TOTAL ALLOWANCES				<u>25,647,000</u>	<u>18,879,400</u>	<u>7,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,627,000</u>	<u>18,120,500</u>	<u>7,672,000</u>
A01201	Senior Post Allowance				45,000	42,500	15,000
A01202	House Rent Allowance				3,359,500	2,519,600	1,120,000
A01203	Conveyance Allowance				3,521,000	3,167,400	1,174,000
A01207	Washing Allowance				31,000	7,000	10,000
A01208	Dress Allowance				31,000	7,600	10,000
A0120D	Integrated Allowance				22,000	16,700	7,000
A0120X	Adhoc Allowance - 2010				7,320,500	7,000	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				3,069,000	2,232,900	1,023,000
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,032,200	460,000
A01224	Entertainment Allowance				82,000	56,900	29,000
A0122C	Adhoc Relief Allowance - 2015				1,204,000	702,900	401,000
A0122M	Adhoc Releif Allowance 2016				4,553,000	3,609,200	1,517,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			4,478,600	1,866,000
A01238	Charge allowance		7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance		4,000	1,800	1,000
A01270	Other			<u>103,000</u>	<u>34,000</u>
001	Others			103,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>758,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>758,900</u>	<u>33,000</u>
001	Leave Salary		1,000,000	758,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,959,000</u>	<u>2,368,900</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>57,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		7,000	7,000	2,000
A03202	Telephone and Trunk Call		26,000	50,000	17,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>350,000</u>	<u>117,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		200,000	350,000	117,000
A03304	Hot and Cold Weather Charges		3,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>173,000</u>	<u>355,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		168,000	350,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4022	Government Post Graduate College Lakki Marwat				
A039	TOTAL GENERAL		<u>1,550,000</u>	<u>1,606,900</u>	<u>37,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>56,900</u>	<u>19,000</u>
001	Advertising and Publicity			56,900	19,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,500,000</u>	
001	Payments to Others for Service Rendered		1,500,000	1,500,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Post Graduate College Lakki Marwat			74,255,000	65,259,000	27,307,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,204,000</u>	<u>20,744,000</u>	<u>10,337,000</u>	
A011	TOTAL PAY	39	39	<u>18,077,000</u>	<u>14,578,600</u>	<u>7,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>15,809,000</u>	<u>12,769,700</u>	<u>6,458,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>15,797,000</u>	<u>12,735,200</u>	<u>6,454,000</u>
A160	Associate Professor (BPS-19)	2	2	2,619,000		1,062,000
P070	Principal (BPS-19)	1	1	700,000		287,000
A130	Assistant Professor (BPS-18)	5	5	4,898,000		1,993,000
L028	Lecturer (BPS-17)	12	12	5,893,000		2,422,000
L033	Librarian (BPS-17)	1	1	869,000		353,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		165,000
A057	Assistant (BPS-16)	1	1	420,000		172,000
A01102	Personal pay			12,000	34,500	4,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,268,000</u>	<u>1,808,900</u>	<u>927,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,268,000</u>	<u>1,808,900</u>	<u>927,000</u>
S035	Senior Clerk (BPS-14)	1	1	290,000		119,000
J013	Junior Clerk (BPS-11)	1	1	105,000		44,000
L001	Laboratory Assistant (BPS-07)	3	3	586,000		239,000
D112	Driver (BPS-06)	1	1	107,000		44,000
C057	Chowkidar (BPS-03)	2	2	223,000		91,000
L002	Laboratory Attendant (BPS-03)	3	3	390,000		159,000
M010	Mali (BPS-03)	1	1	88,000		36,000
N005	Naib Qasid (BPS-03)	2	2	241,000		98,000
S162	Sweeper (BPS-03)	2	2	238,000		97,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>9,127,000</u>	<u>6,165,400</u>	<u>2,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,007,000</u>	<u>6,145,400</u>	<u>2,910,000</u>
A01202	House Rent Allowance		1,100,100	843,900	367,000
A01203	Conveyance Allowance		1,633,500	1,132,700	545,000
A01207	Washing Allowance		12,400	4,800	4,000
A01208	Dress Allowance		12,400	4,800	4,000
A0120D	Integrated Allowance		10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010		2,656,000		
A01217	Medical Allowance		881,000	730,000	294,000
A0121T	Adhoc Relief Allowance 2013		490,000	337,300	163,000
A01224	Entertainment Allowance		18,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015		387,000	254,000	129,000
A0122M	Adhoc Relief Allowance 2016		1,799,000	1,189,800	599,000
A0122Y	Ad-hoc Relief Allowance 2017			1,457,500	738,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>166,000</u>	<u>55,000</u>
001	Others			166,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>20,000</u>	<u>35,000</u>
001	Leave Salary		100,000	20,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>396,000</u>	<u>295,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>67,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		300,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		60,000	60,000	20,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College Esak Khel Laki Marwat			28,610,000	21,054,000	11,107,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>26,972,000</u>	<u>20,007,000</u>	<u>9,801,000</u>	
A011	TOTAL PAY	46	46	<u>16,203,000</u>	<u>14,092,100</u>	<u>6,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,840,000</u>	<u>10,739,500</u>	<u>5,282,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,840,000</u>	<u>10,439,500</u>	<u>5,282,000</u>
A160	Associate Professor (BPS-19)	3	3	2,613,000		1,067,000
P070	Principal (BPS-19)	1	1	700,000		287,000
A130	Assistant Professor (BPS-18)	9	9	4,055,000		1,682,000
L028	Lecturer (BPS-17)	8	8	4,513,000		1,848,000
L033	Librarian (BPS-17)	1	1	444,000		183,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		146,000
A057	Assistant (BPS-16)	1	1	164,000		69,000
A01106	Total Pay of contract officer				<u>300,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,363,000</u>	<u>3,352,600</u>	<u>1,372,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>3,363,000</u>	<u>3,352,600</u>	<u>1,372,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	223,000		92,000
S035	Senior Clerk (BPS-14)	1	1	226,000		93,000
J013	Junior Clerk (BPS-11)	1	1	263,000		107,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	345,000		141,000
L001	Laboratory Assistant (BPS-07)	3	3	468,000		191,000
C057	Chowkidar (BPS-03)	3	3	476,000		193,000
L002	Laboratory Attendant (BPS-03)	6	6	751,000		306,000
M010	Mali (BPS-03)	1	1	130,000		53,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000
S162	Sweeper	(BPS-03)	2	2	263,000	107,000
A012	TOTAL ALLOWANCES		<u>10,769,000</u>	<u>5,914,900</u>	<u>3,147,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,549,000</u>	<u>5,914,900</u>	<u>3,107,000</u>	
A01202	House Rent Allowance		1,397,700	824,700	466,000	
A01203	Conveyance Allowance		1,994,400	1,168,600	665,000	
A01207	Washing Allowance		22,000	9,000	7,000	
A01208	Dress Allowance		22,000	9,000	7,000	
A0120D	Integrated Allowance		10,600	5,400	4,000	
A0120X	Adhoc Allowance - 2010		3,226,800	5,300		
A01216	Qualification Allowance		90,000	62,500	30,000	
A01217	Medical Allowance		1,085,000	767,800	362,000	
A0121T	Adhoc Relief Allowance 2013		633,500	338,100	211,000	
A01224	Entertainment Allowance		24,000	10,500	8,000	
A0122C	Adhoc Relief Allowance - 2015		416,000	232,100	139,000	
A0122M	Adhoc Relief Allowance 2016		1,620,000	1,115,600	540,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,360,900	666,000	
A01238	Charge allowance		7,000	5,400	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>		<u>40,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>200,000</u>		<u>33,000</u>	
001	Leave Salary		200,000		33,000	
A03	TOTAL OPERATING EXPENSES		<u>2,237,000</u>	<u>672,000</u>	<u>124,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>81,000</u>	<u>27,000</u>	
A03201	Postage and Telegraph		6,000	6,000	2,000	
A03202	Telephone and Trunk Call		40,000	75,000	25,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>204,000</u>	<u>105,000</u>	<u>35,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		200,000	100,000	33,000
A03304	Hot and Cold Weather Charges		4,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>136,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>130,000</u>	<u>43,000</u>
001	Travelling Allowance		50,000	130,000	43,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>1,933,000</u>	<u>350,000</u>	<u>17,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication			<u>5,000</u>	<u>2,000</u>
001	Printing and publication			5,000	2,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,908,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		1,908,000	300,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Government Degree College Tajori Laki Marwat			30,244,000	20,919,000	10,605,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,141,000</u>	<u>28,185,000</u>	<u>11,690,000</u>	
A011	TOTAL PAY		<u>19,732,000</u>	<u>19,549,500</u>	<u>8,102,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,026,000</u>	<u>14,214,000</u>	<u>6,186,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,026,000</u>	<u>14,214,000</u>	<u>6,186,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	4	4	2,513,000	1,034,000
A130	Assistant Professor	(BPS-18)	8	8	3,894,000	1,611,000
L028	Lecturer	(BPS-17)	12	12	5,880,000	2,416,000
L033	Librarian	(BPS-17)	1	1	399,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	588,000	241,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	181,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,706,000</u>	<u>5,335,500</u>	<u>1,916,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,706,000</u>	<u>5,335,500</u>	<u>1,916,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	281,000	115,000
S035	Senior Clerk	(BPS-14)	1	1	399,000	162,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
H062	Hostel Superintendent	(BPS-09)	1	1	316,000	128,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	281,000	114,000
L001	Laboratory Assistant	(BPS-07)	3	3	745,000	302,000
D112	Driver	(BPS-06)	1	1	110,000	45,000
B013	Bearer	(BPS-03)	1	1	110,000	45,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	118,000	48,000	
C057	Chowkidar	(BPS-03)	4	4	463,000	189,000	
C095	Cook	(BPS-03)	1	1	110,000	45,000	
L002	Laboratory Attendant	(BPS-03)	6	6	759,000	309,000	
M010	Mali	(BPS-03)	1	1	99,000	41,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	98,000	
S162	Sweeper	(BPS-03)	4	4	456,000	186,000	
A012	TOTAL ALLOWANCES				11,409,000	8,635,500	3,588,000
A012-1	TOTAL REGULAR ALLOWANCES				11,289,000	8,577,500	3,546,000
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,541,700	1,285,400	514,000
A01203	Conveyance Allowance				2,362,400	1,845,600	787,000
A01207	Washing Allowance				29,000	14,400	10,000
A01208	Dress Allowance				27,000	14,400	9,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,086,800	9,900	
A01217	Medical Allowance				1,100,000	1,153,600	367,000
A0121M	Adhoc Relief Allowance - 2012					45,600	
A0121T	Adhoc Relief Allowance 2013				602,500	483,700	201,000
A0121Z	Adhoc Relief Allowance-2014					16,900	
A01224	Entertainment Allowance				31,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				503,000	247,300	168,000
A0122M	Adhoc Relief Allowance 2016				1,973,000	1,536,700	658,000
A0122Y	Ad-hoc Relief Allowance 2017					1,896,000	810,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	58,000	42,000
A01274	Medical Charges				20,000		7,000
001	Medical Charges				20,000		7,000
A01278	Leave Salary				100,000	58,000	35,000
001	Leave Salary				100,000	58,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>707,000</u>	<u>683,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	45,000	15,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>300,000</u>	<u>100,000</u>
A03303	Electricity		<u>112,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		112,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>178,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>170,000</u>	<u>57,000</u>
001	Travelling Allowance		50,000	170,000	57,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>155,000</u>	<u>22,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>90,000</u>	
001	Payments to Others for Service Rendered		480,000	90,000	
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		15,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>13,000</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>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Girls College Laki Marwat			32,868,000	28,908,000	12,568,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,544,000</u>	<u>24,710,000</u>	<u>10,535,000</u>
A011	TOTAL PAY	38	38	<u>18,391,000</u>	<u>16,094,600</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,660,000</u>	<u>13,113,600</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,648,000</u>	<u>12,978,000</u>
P070	Principal (BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor (BPS-19)	4	4	3,573,000	1,458,000
A130	Assistant Professor (BPS-18)	7	7	4,953,000	2,028,000
L028	Lecturer (BPS-17)	6	6	4,375,000	1,782,000
L033	Librarian (BPS-17)	1	1	510,000	209,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	493,000	203,000
A057	Assistant (BPS-16)	1	1	391,000	160,000
A01102	Personal pay			12,000	135,600
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,731,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,731,000</u>	<u>2,981,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	215,000	89,000
S035	Senior Clerk (BPS-14)	1	1	268,000	110,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000	88,000
L001	Laboratory Assistant (BPS-07)	2	2	430,000	175,000
C057	Chowkidar (BPS-03)	3	3	429,000	174,000
L002	Laboratory Attendant (BPS-03)	4	4	600,000	244,000
M010	Mali (BPS-03)	1	1	88,000	36,000
N005	Naib Qasid (BPS-03)	2	2	288,000	117,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	198,000	81,000	
A012	TOTAL ALLOWANCES		<u>10,153,000</u>			<u>8,615,400</u>	<u>3,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,633,000</u>			<u>6,812,100</u>	<u>2,985,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,093,600	365,000	
A01203	Conveyance Allowance				1,579,800	527,000	
A01207	Washing Allowance				18,200	6,000	
A01208	Dress Allowance				18,200	6,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				2,997,600		
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				949,000	316,000	
A0121T	Adhoc Relief Allowance 2013				584,000	195,000	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				490,000	163,000	
A0122M	Adhoc Relief Allowance 2016				1,839,000	613,000	
A0122Y	Ad-hoc Relief Allowance 2017					750,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>65,000</u>	<u>22,000</u>
001	Others					65,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>			<u>1,803,300</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>500,000</u>	<u>1,803,300</u>	<u>33,000</u>
001	Leave Salary				500,000	1,803,300	33,000
A03	TOTAL OPERATING EXPENSES		<u>966,000</u>			<u>1,142,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>			<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				5,000	2,000	
A03202	Telephone and Trunk Call				32,000	13,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat				
A033	TOTAL UTILITIES		<u>124,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		120,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	200,000	33,000
A039	TOTAL GENERAL		<u>745,000</u>	<u>747,000</u>	<u>9,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery			12,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		720,000	720,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree Collgee Srail Nurang Lakki Marwat			30,520,000	25,862,000	11,312,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>36,118,000</u>	<u>35,594,000</u>	<u>13,402,000</u>
A011	TOTAL PAY		<u>22,822,000</u>	<u>23,958,700</u>	<u>9,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,351,000</u>	<u>18,821,300</u>	<u>7,542,000</u>
A01101	Total Basic Pay Of Officer		<u>18,291,000</u>	<u>18,821,300</u>	<u>7,521,000</u>
P070	Principal	(BPS-20)	1	1	552,000
A160	Associate Professor	(BPS-19)	6	6	1,615,000
A130	Assistant Professor	(BPS-18)	10	10	2,225,000
L028	Lecturer	(BPS-17)	13	13	2,410,000
L033	Librarian	(BPS-17)	1	1	399,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	155,000
A057	Assistant	(BPS-16)	1	1	165,000
A01102	Personal pay		60,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,471,000</u>	<u>5,137,400</u>	<u>1,818,000</u>
A01151	Total Basic Pay Other Staff		<u>4,452,000</u>	<u>5,137,400</u>	<u>1,810,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	129,000
S035	Senior Clerk	(BPS-14)	1	1	53,000
J013	Junior Clerk	(BPS-11)	1	1	49,000
P022	Pesh Imam	(BPS-09)	1	1	115,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	255,000
L001	Laboratory Assistant	(BPS-07)	2	2	255,000
B006	Behishhti	(BPS-03)	1	1	59,000
B013	Bearer	(BPS-03)	1	1	61,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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	330,000	134,000
C095	Cook	(BPS-03)	1	1	155,000	63,000
L002	Laboratory Attendant	(BPS-03)	5	5	768,000	312,000
M010	Mali	(BPS-03)	1	1	196,000	79,000
N005	Naib Qasid	(BPS-03)	2	2	246,000	100,000
S162	Sweeper	(BPS-03)	2	2	189,000	77,000
T049	Tubewell Operator	(BPS-03)	1	1	171,000	69,000
A01152	Personal pay				19,000	8,000
A012	TOTAL ALLOWANCES				<u>13,296,000</u>	<u>11,635,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,176,000</u>	<u>9,937,400</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,685,600	562,000
A01203	Conveyance Allowance				2,329,800	777,000
A01207	Washing Allowance				19,200	6,000
A01208	Dress Allowance				19,200	6,000
A0120D	Integrated Allowance				10,600	4,000
A0120X	Adhoc Allowance - 2010				4,001,600	43,900
A01217	Medical Allowance				1,257,000	419,000
A0121T	Adhoc Relief Allowance 2013				766,000	256,000
A0121Z	Adhoc Relief Allowance-2014					4,200
A01224	Entertainment Allowance				43,000	15,000
A0122C	Adhoc Relief Allowance - 2015				630,000	210,000
A0122M	Adhoc Relief Allowance 2016				2,392,000	798,000
A0122N	Special Conveyance Allowance to Disabled Employees					20,000
A0122Y	Ad-hoc Relief Allowance 2017					2,367,700
A01238	Charge allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,697,900</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09			EDUCATION AFFAIRS AND SERVICES		
093			TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931			TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101			GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
LK4179			Government Degree College Ghazni Khel Lakki Marwat		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000
Government Degree College Ghazni Khel Lakki Marwat			37,723,000	36,644,000	14,249,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,469,000</u>	<u>17,243,000</u>	<u>10,435,000</u>	
A011	TOTAL PAY	43	43	<u>17,977,000</u>	<u>12,033,600</u>	<u>7,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>15,329,000</u>	<u>10,246,700</u>	<u>6,281,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>15,329,000</u>	<u>10,006,700</u>	<u>6,281,000</u>
P070	Principal (BPS-19)	1	1	925,000		377,000
A130	Assistant Professor (BPS-18)	4	4	2,753,000		1,128,000
L028	Lecturer (BPS-17)	19	19	10,213,000		4,187,000
L033	Librarian (BPS-17)	1	1	550,000		225,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000		225,000
A057	Assistant (BPS-16)	1	1	338,000		139,000
A01106	Total Pay of contract officer				<u>240,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,648,000</u>	<u>1,786,900</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,648,000</u>	<u>1,786,900</u>	<u>1,079,000</u>
S035	Senior Clerk (BPS-14)	1	1	234,000		96,000
J013	Junior Clerk (BPS-11)	1	1	209,000		86,000
L001	Laboratory Assistant (BPS-07)	3	3	625,000		254,000
D112	Driver (BPS-06)	1	1	191,000		78,000
C057	Chowkidar (BPS-03)	2	2	278,000		113,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000		169,000
M010	Mali (BPS-03)	1	1	140,000		57,000
N005	Naib Qasid (BPS-03)	2	2	278,000		113,000
S162	Sweeper (BPS-03)	2	2	278,000		113,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LK4220	Government Girls Degree College Serai Naurang				
A012	TOTAL ALLOWANCES		<u>9,492,000</u>	<u>5,209,400</u>	<u>3,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,422,000</u>	<u>5,209,400</u>	<u>3,050,000</u>
A01202	House Rent Allowance		1,204,000	836,400	401,000
A01203	Conveyance Allowance		1,905,000	1,180,600	635,000
A01207	Washing Allowance		14,000	9,000	5,000
A01208	Dress Allowance		14,000	9,000	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,478,000	29,100	
A01217	Medical Allowance		940,000	655,300	313,000
A0121T	Adhoc Relief Allowance 2013		571,000	265,100	190,000
A01224	Entertainment Allowance		6,000	5,000	2,000
A0122C	Adhoc Relief Allowance - 2015		474,000	209,500	158,000
A0122M	Adhoc Relief Allowance 2016		1,798,000	927,800	599,000
A0122Y	Ad-hoc Relief Allowance 2017			1,065,800	736,000
A01238	Charge allowance		7,000	6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>2,349,000</u>	<u>2,010,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	36,000	12,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>4,000</u>	<u>3,000</u>
A03303	Electricity		<u>50,000</u>		<u>2,000</u>
001	Electricity		50,000		2,000
A03304	Hot and Cold Weather Charges		4,000	4,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>35,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance		50,000	30,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>2,205,000</u>	<u>1,930,000</u>	<u>14,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>2,160,000</u>	<u>1,890,000</u>	
001	Payments to Others for Service Rendered		2,160,000	1,890,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Girls Degree College Serai Naurang			30,828,000	19,263,000	11,148,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>44,188,000</u>	<u>42,524,000</u>	<u>16,566,000</u>	
A011	TOTAL PAY	66	66	<u>28,415,000</u>	<u>29,428,500</u>	<u>11,634,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>22,061,000</u>	<u>23,156,400</u>	<u>9,054,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>22,038,000</u>	<u>23,124,800</u>	<u>9,046,000</u>
P070	Principal (BPS-20)	1	1	1,378,000		562,000
A160	Associate Professor (BPS-19)	7	7	4,950,000		2,030,000
A130	Assistant Professor (BPS-18)	13	13	7,183,000		2,960,000
L028	Lecturer (BPS-17)	12	12	7,036,000		2,879,000
L033	Librarian (BPS-17)	1	1	563,000		231,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000		145,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	223,000		93,000
A01102	Personal pay			23,000	31,600	8,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,354,000</u>	<u>6,272,100</u>	<u>2,580,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,319,000</u>	<u>6,272,100</u>	<u>2,565,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	644,000		263,000
S035	Senior Clerk (BPS-14)	2	2	758,000		309,000
J013	Junior Clerk (BPS-11)	2	2	440,000		180,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	644,000		261,000
L001	Laboratory Assistant (BPS-07)	2	2	644,000		260,000
D112	Driver (BPS-06)	1	1	350,000		141,000
B013	Bearer (BPS-03)	1	1	188,000		76,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	204,000	83,000	
C095	Cook	(BPS-03)	1	1	181,000	73,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,086,000	441,000	
M010	Mali	(BPS-03)	2	2	369,000	149,000	
N005	Naib Qasid	(BPS-03)	4	4	713,000	289,000	
S162	Sweeper	(BPS-03)	1	1	98,000	40,000	
A01152	Personal pay				35,000	15,000	
A012	TOTAL ALLOWANCES				<u>15,773,000</u>	<u>13,095,500</u>	<u>4,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,553,000</u>	<u>12,803,700</u>	<u>4,892,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,957,000	652,000	
A01203	Conveyance Allowance				2,604,000	868,000	
A01207	Washing Allowance				23,000	8,000	
A01208	Dress Allowance				21,000	7,000	
A0120D	Integrated Allowance				22,000	7,000	
A0120X	Adhoc Allowance - 2010				4,813,000		
A01217	Medical Allowance				1,561,000	520,000	
A0121T	Adhoc Relief Allowance 2013				911,000	304,000	
A01224	Entertainment Allowance				49,000	17,000	
A0122C	Adhoc Relief Allowance - 2015				728,000	243,000	
A0122M	Adhoc Relief Allowance 2016				2,842,000	947,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,161,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other						
001	Others					151,000	
084	Science & Technology Allowance					454,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>291,800</u>	<u>40,000</u>
A01274	Medical Charges				20,000	7,000	
001	Medical Charges				20,000	7,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4040	Government Degree College Balakot Mansehra				
A01278	Leave Salary		<u>200,000</u>	<u>291,800</u>	<u>33,000</u>
001	Leave Salary		200,000	291,800	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,772,000</u>	<u>891,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>34,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000	6,000	2,000
A03202	Telephone and Trunk Call		25,000	28,000	9,000
A033	TOTAL UTILITIES		<u>47,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity		<u>42,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		42,000	100,000	33,000
A03304	Hot and Cold Weather Charges		5,000		
A036	TOTAL MOTOR VEHICLES			<u>161,000</u>	
A03603	Registration			161,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		82,000	180,000	60,000
A039	TOTAL GENERAL		<u>1,613,000</u>	<u>416,000</u>	<u>13,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity			<u>8,000</u>	<u>3,000</u>
001	Advertising and Publicity			8,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,577,000</u>	<u>378,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Payments to Others for Service Rendered		1,577,000	378,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>333,000</u>				
A041	TOTAL PENSION				
	<u>333,000</u>				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>6,000</u>				
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>3,000</u>				
A13101	Machinery and Equipment		<u>3,000</u>		
001	Machinery and Equipment		3,000		
A132	TOTAL FURNITURE AND FIXTURE				
	<u>3,000</u>				
A13201	Furniture and Fixture		3,000		
Government Degree College Balakot Mansehra			46,966,000	43,415,000	17,349,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>36,974,000</u>	<u>32,141,000</u>	<u>14,091,000</u>	
A011	TOTAL PAY		<u>24,768,000</u>	<u>21,486,200</u>	<u>10,119,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>21,370,000</u>	<u>18,214,800</u>	<u>8,736,000</u>	
A01101	Total Basic Pay Of Officer		<u>21,358,000</u>	<u>18,214,800</u>	<u>8,732,000</u>	
P070	Principal	(BPS-20)	1	1	2,078,000	842,000
A160	Associate Professor	(BPS-19)	6	6	4,690,000	1,919,000
A130	Assistant Professor	(BPS-18)	10	10	8,196,000	3,345,000
L028	Lecturer	(BPS-17)	10	10	5,301,000	2,174,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000	137,000
A057	Assistant	(BPS-16)	1	1	391,000	160,000
A01102	Personal pay		12,000			4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,398,000</u>	<u>3,271,400</u>	<u>1,383,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,373,000</u>	<u>3,271,400</u>	<u>1,372,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	344,000	140,000
S035	Senior Clerk	(BPS-14)	1	1	320,000	131,000
J013	Junior Clerk	(BPS-11)	1	1	255,000	104,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	344,000	139,000
L001	Laboratory Assistant	(BPS-07)	1	1	344,000	139,000
D112	Driver	(BPS-06)	1	1	175,000	71,000
B006	Behishti	(BPS-03)	1	1	85,000	35,000
B013	Bearer	(BPS-03)	1	1	108,000	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	260,000	106,000	
C095	Cook	(BPS-03)	1	1	111,000	45,000	
L002	Laboratory Attendant	(BPS-03)	3	3	359,000	146,000	
M010	Mali	(BPS-03)	1	1	159,000	65,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	2	2	291,000	118,000	
A01152	Personal pay				25,000	11,000	
A012	TOTAL ALLOWANCES				12,206,000	10,654,800	3,972,000
A012-1	TOTAL REGULAR ALLOWANCES				12,086,000	9,176,300	3,930,000
A01201	Senior Post Allowance				15,000	8,800	5,000
A01202	House Rent Allowance				1,486,700	1,267,900	496,000
A01203	Conveyance Allowance				2,025,400	1,774,100	675,000
A01207	Washing Allowance				18,000	10,800	6,000
A01208	Dress Allowance				16,000	9,000	5,000
A0120D	Integrated Allowance				10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010				3,535,800		
A01216	Qualification Allowance				90,000	47,500	30,000
A01217	Medical Allowance				1,158,000	1,071,400	386,000
A0121T	Adhoc Relief Allowance 2013				670,500	498,000	224,000
A01224	Entertainment Allowance				43,000	30,000	15,000
A0122C	Adhoc Relief Allowance - 2015				532,000	339,900	177,000
A0122M	Adhoc Relief Allowance 2016				2,477,000	1,752,500	826,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					2,148,600	1,010,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A01270	Other					180,000	60,000
001	Others						60,000
084	Science & Technology Allowance					180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	1,478,500	42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	<u>1,478,500</u>	<u>35,000</u>
001	Leave Salary		100,000	1,478,500	35,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>619,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	45,000	15,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>110,000</u>	<u>36,000</u>
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		65,000	100,000	33,000
A03304	Hot and Cold Weather Charges		8,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A039	TOTAL GENERAL		<u>642,000</u>	<u>309,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03902	Printing and Publication		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		3,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		4,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		600,000	240,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Government Degree College Ogi Mansehra			38,784,000	32,790,000	14,893,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,508,000</u>	<u>22,432,000</u>	<u>10,428,000</u>	
A011	TOTAL PAY		<u>17,492,000</u>	<u>14,787,900</u>	<u>7,144,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,356,000</u>	<u>10,705,600</u>	<u>5,466,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,351,000</u>	<u>10,705,600</u>	<u>5,464,000</u>	
P070	Principal	(BPS-20)	1	1	1,378,000	562,000
A160	Associate Professor	(BPS-19)	3	3	2,429,000	993,000
A130	Assistant Professor	(BPS-18)	6	6	4,828,000	1,971,000
L028	Lecturer	(BPS-17)	7	7	3,553,000	1,458,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000	155,000
A057	Assistant	(BPS-16)	1	1	415,000	170,000
A01102	Personal pay			5,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,136,000</u>	<u>4,082,300</u>	<u>1,678,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,136,000</u>	<u>4,082,300</u>	<u>1,678,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	301,000	123,000
S035	Senior Clerk	(BPS-14)	1	1	468,000	190,000
J013	Junior Clerk	(BPS-11)	1	1	311,000	126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000	122,000
L001	Laboratory Assistant	(BPS-07)	2	2	605,000	245,000
D112	Driver	(BPS-06)	1	1	107,000	44,000
B006	Behishti	(BPS-03)	1	1	181,000	73,000
C057	Chowkidar	(BPS-03)	2	2	344,000	139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	629,000	255,000	
L035	Library Attendant	(BPS-03)	1	1	144,000	59,000	
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	396,000	160,000	
S162	Sweeper	(BPS-03)	2	2	239,000	97,000	
A012	TOTAL ALLOWANCES				<u>10,016,000</u>	<u>7,644,100</u>	<u>3,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,946,000</u>	<u>7,644,100</u>	<u>3,259,000</u>
A01201	Senior Post Allowance				15,000	14,600	5,000
A01202	House Rent Allowance				1,121,900	903,500	374,000
A01203	Conveyance Allowance				1,518,400	1,353,100	506,000
A01207	Washing Allowance				18,200	9,000	6,000
A01208	Dress Allowance				18,200	9,000	6,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,844,800	6,700	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				967,500	836,600	323,000
A0121T	Adhoc Relief Allowance 2013				558,000	329,400	186,000
A01224	Entertainment Allowance				25,000	13,000	9,000
A0122C	Adhoc Relief Allowance - 2015				442,500	226,100	147,000
A0122M	Adhoc Relief Allowance 2016				1,738,500	1,202,800	579,000
A0122Y	Ad-hoc Relief Allowance 2017					1,478,800	714,000
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>588,000</u>	<u>220,000</u>
001	Unattractive Area Allowance				660,000	588,000	220,000
A01238	Charge allowance				7,000	7,000	2,000
A01250	Incentive Allowance					<u>385,700</u>	<u>128,000</u>
001	Incentive Allowance					385,700	128,000
A01270	Other					<u>150,000</u>	<u>50,000</u>
001	Others					150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>1,112,000</u>	<u>1,565,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		17,000	30,000	10,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity		30,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>190,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>190,000</u>	<u>63,000</u>
001	Travelling Allowance		50,000	190,000	63,000
A039	TOTAL GENERAL		<u>1,010,000</u>	<u>1,310,000</u>	<u>17,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>1,260,000</u>	
001	Payments to Others for Service Rendered		960,000	1,260,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>38,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>19,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>19,000</u>	<u>6,000</u>
001	Machinery and Equipment		20,000	19,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>19,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		20,000	19,000	6,000
Government Degree College Lassan Nawab Manshra			29,660,000	24,035,000	11,208,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>52,968,000</u>	<u>44,535,000</u>	<u>19,827,000</u>	
A011	TOTAL PAY		<u>34,250,000</u>	<u>30,021,700</u>	<u>14,020,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28,068,000</u>	<u>23,753,700</u>	<u>11,502,000</u>	
A01101	Total Basic Pay Of Officer		<u>28,056,000</u>	<u>23,697,600</u>	<u>11,498,000</u>	
P070	Principal	(BPS-20)	1	1	1,300,000	531,000
P082	Professor	(BPS-20)	1	1	1,349,000	550,000
A160	Associate Professor	(BPS-19)	5	5	5,956,000	2,418,000
A130	Assistant Professor	(BPS-18)	13	13	7,233,000	2,980,000
L033	Librarian	(BPS-18)		1		325,000
L028	Lecturer	(BPS-17)	21	21	10,471,000	4,301,000
L033	Librarian	(BPS-17)	1		798,000	
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000	137,000
A057	Assistant	(BPS-16)	1	1	391,000	160,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	230,000	96,000
A01102	Personal pay		12,000	56,100	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,182,000</u>	<u>6,268,000</u>	<u>2,518,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,161,000</u>	<u>6,268,000</u>	<u>2,509,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	658,000	269,000
S035	Senior Clerk	(BPS-14)	2	2	600,000	245,000
J013	Junior Clerk	(BPS-11)	2	2	340,000	140,000
H062	Hostel Superintendent	(BPS-09)	1	1	325,000	132,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	658,000	267,000
L001	Laboratory Assistant	(BPS-07)	2	2	658,000	266,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	275,000	113,000	
B006	Behishti	(BPS-03)	1	1	105,000	43,000	
B013	Bearer	(BPS-03)	1	1	181,000	73,000	
C002	Caller	(BPS-03)	1	1	105,000	43,000	
C057	Chowkidar	(BPS-03)	2	2	198,000	81,000	
C095	Cook	(BPS-03)	2	2	249,000	101,000	
L002	Laboratory Attendant	(BPS-03)	7	7	863,000	352,000	
M010	Mali	(BPS-03)	1	1	181,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	240,000	98,000	
S162	Sweeper	(BPS-03)	3	3	525,000	213,000	
A01152	Personal pay				21,000	9,000	
A012	TOTAL ALLOWANCES				<u>18,718,000</u>	<u>14,513,300</u>	<u>5,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,548,000</u>	<u>12,835,400</u>	<u>5,767,000</u>
A01201	Senior Post Allowance				30,000	10,000	
A01202	House Rent Allowance				2,419,500	1,877,800	806,000
A01203	Conveyance Allowance				3,334,000	2,712,200	1,111,000
A01207	Washing Allowance				29,000	14,400	10,000
A01208	Dress Allowance				27,000	10,800	9,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				5,449,000	37,300	
A01216	Qualification Allowance				18,000		6,000
A01217	Medical Allowance				1,777,000	1,560,400	592,000
A0121T	Adhoc Relief Allowance 2013				1,120,000	692,400	374,000
A01224	Entertainment Allowance				44,000	35,200	15,000
A0122C	Adhoc Relief Allowance - 2015				877,000	473,900	292,000
A0122M	Adhoc Relief Allowance 2016				3,405,500	2,432,300	1,135,000
A0122Y	Ad-hoc Relief Allowance 2017					2,970,700	1,401,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>1,677,900</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>150,000</u>	<u>1,677,900</u>	<u>33,000</u>
001	Leave Salary		150,000	1,677,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,795,000</u>	<u>1,013,000</u>	<u>138,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>220,000</u>	<u>73,000</u>
A03301	Gas		53,000	120,000	40,000
A03302	Water		5,000		
A03303	Electricity		<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		90,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>123,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		80,000	120,000	40,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>1,528,000</u>	<u>632,000</u>	<u>11,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery			12,000	4,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		1,500,000	600,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Others		10,000	12,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		7,000	7,000	2,000
Government Girls Degree College Mansehra			55,777,000	45,562,000	20,635,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>92,168,000</u>	<u>87,870,000</u>	<u>34,878,000</u>	
A011	TOTAL PAY	133	133	<u>59,137,000</u>	<u>60,354,200</u>	<u>24,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	85	85	<u>49,486,000</u>	<u>50,878,800</u>	<u>20,318,000</u>
A01101	Total Basic Pay Of Officer	85	85	<u>49,394,000</u>	<u>50,878,800</u>	<u>20,286,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		531,000
P082	Professor (BPS-20)	4	4	5,355,000		2,184,000
A160	Associate Professor (BPS-19)	10	10	9,918,000		4,038,000
A130	Assistant Professor (BPS-18)	24	24	13,453,000		5,542,000
L028	Lecturer (BPS-17)	41	41	17,490,000		7,216,000
L033	Librarian (BPS-17)	1	1	398,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000		165,000
S166	Superintendent (BPS-17)	1	1	440,000		181,000
A057	Assistant (BPS-16)	1	1	404,000		165,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000		99,000
A01102	Personal pay			92,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>9,651,000</u>	<u>9,475,400</u>	<u>3,924,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>9,636,000</u>	<u>9,475,400</u>	<u>3,917,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	911,000		373,000
S035	Senior Clerk (BPS-14)	2	2	750,000		305,000
J013	Junior Clerk (BPS-11)	4	4	814,000		334,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	911,000		370,000
L001	Laboratory Assistant (BPS-07)	4	4	1,111,000		450,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	286,000	116,000	
B006	Behishti	(BPS-03)	1	1	103,000	42,000	
B013	Bearer	(BPS-03)	3	3	438,000	178,000	
C057	Chowkidar	(BPS-03)	4	4	585,000	238,000	
C095	Cook	(BPS-03)	2	2	246,000	100,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,668,000	676,000	
M010	Mali	(BPS-03)	2	2	346,000	140,000	
N005	Naib Qasid	(BPS-03)	5	5	771,000	313,000	
S162	Sweeper	(BPS-03)	4	4	696,000	282,000	
A01152	Personal pay				15,000	7,000	
A012	TOTAL ALLOWANCES				<u>33,031,000</u>	<u>27,515,800</u>	<u>10,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,211,000</u>	<u>26,997,900</u>	<u>10,596,000</u>
A01201	Senior Post Allowance				75,000	72,900	25,000
A01202	House Rent Allowance				4,033,400	3,588,000	1,344,000
A01203	Conveyance Allowance				5,760,000	4,974,000	1,920,000
A01207	Washing Allowance				40,000	18,000	13,000
A01208	Dress Allowance				38,000	18,000	13,000
A0120D	Integrated Allowance				27,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				9,604,800	1,300	
A01216	Qualification Allowance				160,000		53,000
A01217	Medical Allowance				2,971,000	3,021,400	990,000
A0121T	Adhoc Relief Allowance 2013				1,930,800	1,385,900	644,000
A01224	Entertainment Allowance				96,000	73,400	34,000
A0122C	Adhoc Relief Allowance - 2015				1,549,000	942,400	516,000
A0122M	Adhoc Relief Allowance 2016				5,918,000	4,913,400	1,973,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					6,036,400	2,420,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01270	Other			<u>1,893,400</u>	<u>631,000</u>
001	Others			1,893,400	631,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>517,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>800,000</u>	<u>517,900</u>	<u>33,000</u>
001	Leave Salary		800,000	517,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,316,000</u>	<u>2,517,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>78,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		7,000	20,000	7,000
A03202	Telephone and Trunk Call		55,000	58,000	19,000
A033	TOTAL UTILITIES		<u>455,000</u>	<u>491,000</u>	<u>164,000</u>
A03301	Gas		100,000	191,000	64,000
A03303	Electricity		<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		350,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>505,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance		100,000	500,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>3,694,000</u>	<u>1,443,000</u>	<u>92,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		50,000	50,000	17,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MA4298	Government Post Graduate College Mansehra				
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		4,000	2,000	1,000
A03907	Advertising & Publicity			<u>180,000</u>	<u>60,000</u>
001	Advertising and Publicity			180,000	60,000
A03919	Payments to Other for Service Rendered		<u>3,600,000</u>	<u>1,171,000</u>	
001	Payments to Others for Service Rendered		3,600,000	1,171,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>13,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>13,000</u>	<u>4,000</u>
001	Machinery and Equipment		7,000	13,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	7,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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				

**MA4298 Government Post Graduate College
Mansehra**

Government Post Graduate College Mansehra	97,498,000	90,407,000	35,901,000
--	-------------------	-------------------	-------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>35,223,000</u>	<u>33,192,700</u>	<u>13,273,000</u>
A011	TOTAL PAY	55	55	<u>22,564,000</u>	<u>23,005,200</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>19,309,000</u>	<u>20,081,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>19,309,000</u>	<u>19,993,300</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	1	1	1,363,000	556,000
A160	Associate Professor (BPS-19)	5	5	3,258,000	1,339,000
A130	Assistant Professor (BPS-18)	8	8	5,523,000	2,263,000
L028	Lecturer (BPS-17)	17	17	6,699,000	2,770,000
L033	Librarian (BPS-17)	1	1	399,000	165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	368,000	151,000
A01102	Personal pay				87,700
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,255,000</u>	<u>2,924,200</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,255,000</u>	<u>2,924,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	249,000	102,000
S035	Senior Clerk (BPS-14)	1	1	414,000	168,000
J013	Junior Clerk (BPS-11)	1	1	264,000	108,000
H062	Hostel Superintendent (BPS-09)	1	1	259,000	105,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	249,000	101,000
L001	Laboratory Assistant (BPS-07)	1	1	250,000	101,000
D112	Driver (BPS-06)	1	1	105,000	43,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4302	Government Girls Degree College Chitti Dehri Manshehra				
B013 Bearer	(BPS-03)	1	1	110,000	45,000
C057 Chowkidar	(BPS-03)	2	2	228,000	93,000
C095 Cook	(BPS-03)	1	1	110,000	45,000
L002 Laboratory Attendant	(BPS-03)	3	3	333,000	136,000
M010 Mali	(BPS-03)	1	1	114,000	47,000
N005 Naib Qasid	(BPS-03)	2	2	228,000	93,000
S162 Sweeper	(BPS-03)	2	2	228,000	93,000
T049 Tubewell Operator	(BPS-03)	1	1	114,000	47,000
A012	TOTAL ALLOWANCES			12,659,000	10,187,500
A012-1	TOTAL REGULAR ALLOWANCES			12,539,000	9,933,300
A01201 Senior Post Allowance				30,000	10,000
A01202 House Rent Allowance				1,635,000	545,000
A01203 Conveyance Allowance				2,316,000	772,000
A01207 Washing Allowance				16,000	5,000
A01208 Dress Allowance				14,000	5,000
A0120D Integrated Allowance				11,000	4,000
A0120X Adhoc Allowance - 2010				3,435,400	36,200
A01217 Medical Allowance				1,446,800	1,202,300
A0121T Adhoc Relief Allowance 2013				744,600	539,900
A01224 Entertainment Allowance				30,000	42,100
A0122C Adhoc Relief Allowance - 2015				573,200	355,100
A0122M Adhoc Relief Allowance 2016				2,280,000	1,807,100
A0122Y Ad-hoc Relief Allowance 2017					2,294,400
A01238 Charge allowance				7,000	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	254,200
A01274 Medical Charges				<u>20,000</u>	<u>7,000</u>
001 Medical Charges				20,000	7,000
A01278 Leave Salary				<u>100,000</u>	<u>35,000</u>
001 Leave Salary				100,000	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>1,652,000</u>	<u>573,300</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		32,000	40,000	13,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>160,000</u>	<u>54,000</u>
A03301	Gas		45,000	50,000	17,000
A03303	Electricity		<u>95,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity		95,000	110,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	80,000	27,000
A039	TOTAL GENERAL		<u>1,395,000</u>	<u>288,300</u>	<u>18,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>233,300</u>	
001	Payments to Others for Service Rendered		1,350,000	233,300	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	7,000	2,000
Government Girls Degree College Chitti Dehri Mansehra			37,889,000	33,780,000	14,057,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,977,000</u>	<u>14,187,000</u>	<u>9,176,000</u>	
A011	TOTAL PAY	32	32	<u>15,466,000</u>	<u>8,586,400</u>	<u>6,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>14,408,000</u>	<u>7,528,100</u>	<u>5,906,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>14,396,000</u>	<u>7,525,000</u>	<u>5,902,000</u>
A160	Associate Professor (BPS-19)	4	4	4,556,000		1,851,000
P070	Principal (BPS-19)	1	1	1,100,000		447,000
A130	Assistant Professor (BPS-18)	6	6	2,485,000		1,034,000
L028	Lecturer (BPS-17)	10	10	5,255,000		2,155,000
L033	Librarian (BPS-17)	1	1	328,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
A057	Assistant (BPS-16)	1	1	344,000		141,000
A01102	Personal pay			12,000	3,100	4,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,058,000</u>	<u>1,058,300</u>	<u>432,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,058,000</u>	<u>1,058,300</u>	<u>432,000</u>
S035	Senior Clerk (BPS-14)	1	1	328,000		134,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
C057	Chowkidar (BPS-03)	2	2	204,000		83,000
N005	Naib Qasid (BPS-03)	2	2	204,000		83,000
S162	Sweeper (BPS-03)	2	2	204,000		83,000
A012	TOTAL ALLOWANCES			<u>8,511,000</u>	<u>5,600,600</u>	<u>2,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,991,000</u>	<u>5,100,600</u>	<u>2,798,000</u>
A01202	House Rent Allowance			1,004,000	584,900	335,000
A01203	Conveyance Allowance			1,214,000	846,600	405,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01207	Washing Allowance		7,000	7,500	2,000
A01208	Dress Allowance		7,000	7,500	2,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,015,000	8,200	
A01217	Medical Allowance		655,500	481,800	219,000
A0121T	Adhoc Relief Allowance 2013		524,500	181,300	175,000
A01224	Entertainment Allowance		30,000	12,000	11,000
A0122C	Adhoc Relief Allowance - 2015		405,500	122,700	135,000
A0122M	Adhoc Relief Allowance 2016		1,547,500	655,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017			852,700	634,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>852,700</u>	<u>188,000</u>
001	Unattractive Area Allowance		563,000	852,700	188,000
A01238	Charge allowance		7,000	7,200	2,000
A01250	Incentive Allowance			<u>349,700</u>	<u>130,000</u>
001	Incentive Allowance			349,700	130,000
A01270	Other			<u>120,000</u>	<u>40,000</u>
001	Others			120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>500,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>33,000</u>
001	Leave Salary		500,000	500,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,470,000</u>	<u>1,518,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>34,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	29,000	10,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>88,000</u>	<u>30,000</u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		35,000	80,000	27,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MA4315					
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA					
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		90,000	90,000	30,000
A039	TOTAL GENERAL		<u>1,305,000</u>	<u>1,306,000</u>	<u>15,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery		15,000	15,000	5,000
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		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,262,000</u>	<u>1,262,000</u>	
001	Payments to Others for Service Rendered		1,262,000	1,262,000	
A03970	Others		<u>20,000</u>	<u>17,000</u>	<u>6,000</u>
001	Others		20,000	17,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MA4315					
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA					
A131			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
TOTAL MACHINERY AND EQUIPMENT					
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		6,000	15,000	5,000
A132			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
TOTAL FURNITURE AND FIXTURE					
A13201	Furniture and Fixture		6,000	15,000	5,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA			26,459,000	15,735,000	9,939,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>27,546,000</u>	<u>14,382,000</u>	<u>10,646,000</u>
A011	TOTAL PAY	43	43	<u>17,778,800</u>	<u>8,042,800</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>15,022,000</u>	<u>5,985,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>15,022,000</u>	<u>5,985,000</u>
P070	Principal (BPS-19)	1	1	925,000	377,000
A130	Assistant Professor (BPS-18)	4	4	2,753,000	1,128,000
L028	Lecturer (BPS-17)	18	18	9,906,000	4,059,000
L033	Librarian (BPS-17)	1	1	550,000	225,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	550,000	225,000
A057	Assistant (BPS-16)	1	1	338,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,756,800</u>	<u>2,057,800</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,756,800</u>	<u>2,057,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	209,000	86,000
S035	Senior Clerk (BPS-14)	1	1	234,000	96,000
J013	Junior Clerk (BPS-11)	1	1	209,000	86,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	209,000	85,000
L001	Laboratory Assistant (BPS-07)	1	1	209,000	85,000
D112	Driver (BPS-06)	2	2	297,800	122,000
C057	Chowkidar (BPS-03)	2	2	278,000	113,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000	169,000
M010	Mali (BPS-03)	1	1	140,000	57,000
N005	Naib Qasid (BPS-03)	2	2	278,000	113,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MA4351	Government Girls Degree College Perhina District Mansehra						
S162	Sweeper	(BPS-03)	2	2	278,000		113,000
A012	TOTAL ALLOWANCES				<u>9,767,200</u>	<u>6,339,200</u>	<u>3,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,697,200</u>	<u>6,339,200</u>	<u>3,343,000</u>
A01202	House Rent Allowance				1,179,200	805,700	393,000
A01203	Conveyance Allowance				1,869,200	1,295,600	623,000
A01207	Washing Allowance				14,000	8,000	5,000
A01208	Dress Allowance				14,000	8,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,441,600	26,200	
A01217	Medical Allowance				936,000	659,300	312,000
A0121T	Adhoc Relief Allowance 2013				591,300	243,100	197,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				470,200	163,300	157,000
A0122M	Adhoc Relief Allowance 2016				1,777,700	907,500	593,000
A0122Y	Ad-hoc Relief Allowance 2017					1,120,300	727,000
A01233	Unattractive Area Allowance				<u>380,000</u>	<u>492,000</u>	<u>127,000</u>
001	Unattractive Area Allowance				380,000	492,000	127,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance					<u>278,200</u>	<u>93,000</u>
001	Incentive Allowance					278,200	93,000
A01270	Other					<u>308,000</u>	<u>103,000</u>
001	Others					308,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>		<u>18,000</u>
001	Leave Salary				50,000		18,000
A03	TOTAL OPERATING EXPENSES				<u>4,320,000</u>	<u>4,610,000</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MA4351	Government Girls Degree College Perhina District Mansehra				
A03202	Telephone and Trunk Call		10,000	10,000	3,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>45,000</u>	<u>15,000</u>
A03303	Electricity		<u>100,000</u>	<u>35,000</u>	<u>12,000</u>
001	Electricity		100,000	35,000	12,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>828,000</u>	<u>276,000</u>
A03402	Rent for Office Building		720,000	828,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	60,000	20,000
A03808	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>3,420,000</u>	<u>3,662,000</u>	<u>11,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	2,000	1,000
A03919	Payments to Other for Service Rendered		<u>3,390,000</u>	<u>3,630,000</u>	
001	Payments to Others for Service Rendered		3,390,000	3,630,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		10,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		10,000	5,000	2,000
Government Girls Degree College Perhina District Mansehra			32,886,000	19,002,000	11,643,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>68,712,000</u>	<u>56,481,000</u>	<u>25,411,000</u>
A011 TOTAL PAY	91	91	<u>43,023,000</u>	<u>36,798,600</u>	<u>17,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>35,574,000</u>	<u>28,676,600</u>	<u>14,554,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>35,494,000</u>	<u>28,667,200</u>	<u>14,526,000</u>
P070 Principal (BPS-20)	1	1	1,300,000		531,000
P082 Professor (BPS-20)	2	2	2,764,000		1,127,000
A160 Associate Professor (BPS-19)	10	10	7,319,000		2,999,000
A130 Assistant Professor (BPS-18)	17	17	14,469,000		5,901,000
L028 Lecturer (BPS-17)	17	17	7,228,000		2,982,000
L033 Librarian (BPS-17)	1	1	786,000		320,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	519,000		213,000
S166 Superintendent (BPS-17)	1	1	718,000		293,000
A057 Assistant (BPS-16)	1	1	391,000		160,000
A01102 Personal pay			80,000	9,400	28,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>7,449,000</u>	<u>8,122,000</u>	<u>3,029,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>7,415,000</u>	<u>8,122,000</u>	<u>3,014,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	306,000		125,000
S035 Senior Clerk (BPS-14)	2	2	595,000		243,000
J013 Junior Clerk (BPS-11)	3	3	455,000		188,000
P022 Pesh Imam (BPS-09)	1	1	284,000		115,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	306,000		124,000
L001 Laboratory Assistant (BPS-07)	3	3	920,000		372,000
S127 Store Keeper (BPS-07)	1	1	114,000		47,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4040	Government Degree College Thana Malakand					
D112 Driver	(BPS-06)	1	1	256,000	104,000	
B006 Behishti	(BPS-03)	2	2	204,000	83,000	
B013 Bearer	(BPS-03)	5	5	803,000	326,000	
C057 Chowkidar	(BPS-03)	3	3	343,000	140,000	
C095 Cook	(BPS-03)	3	3	488,000	198,000	
L002 Laboratory Attendant	(BPS-03)	5	5	729,000	296,000	
M010 Mali	(BPS-03)	2	2	343,000	139,000	
N005 Naib Qasid	(BPS-03)	3	3	565,000	229,000	
S162 Sweeper	(BPS-03)	3	3	508,000	206,000	
T049 Tubewell Operator	(BPS-03)	1	1	196,000	79,000	
A01152 Personal pay				34,000	15,000	
A012	TOTAL ALLOWANCES			<u>25,689,000</u>	<u>19,682,400</u>	<u>7,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,169,000</u>	<u>16,932,300</u>	<u>7,788,000</u>
A01201 Senior Post Allowance				45,000	30,500	15,000
A01202 House Rent Allowance				2,608,000	2,091,000	869,000
A01203 Conveyance Allowance				3,714,000	2,609,000	1,238,000
A01207 Washing Allowance				29,000	19,500	10,000
A01208 Dress Allowance				27,000	18,000	9,000
A0120D Integrated Allowance				17,000	16,200	6,000
A0120E Housing Subsidy Allowance					30,800	
A0120X Adhoc Allowance - 2010				7,662,000	30,800	
A01216 Qualification Allowance				71,000		24,000
A01217 Medical Allowance				2,377,000	2,000,700	792,000
A0121T Adhoc Relief Allowance 2013				1,435,000	846,500	478,000
A01224 Entertainment Allowance				82,000	50,800	29,000
A0122C Adhoc Relief Allowance - 2015				1,148,000	575,900	383,000
A0122M Adhoc Relief Allowance 2016				4,302,000	3,020,900	1,434,000
A0122Y Ad-hoc Relief Allowance 2017					3,685,600	1,754,000
A01233 Unattractive Area Allowance				<u>1,645,000</u>	<u>1,307,500</u>	<u>548,000</u>
001 Unattractive Area Allowance				1,645,000	1,307,500	548,000
A01238 Charge allowance				7,000	6,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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			592,600	197,000
001	Others			592,600	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		520,000	2,750,100	40,000
A01274	Medical Charges		20,000		7,000
001	Medical Charges		20,000		7,000
A01278	Leave Salary		500,000	2,750,100	33,000
001	Leave Salary		500,000	2,750,100	33,000
A03	TOTAL OPERATING EXPENSES		2,894,000	2,384,000	471,000
A032	TOTAL COMMUNICATIONS		36,000	53,000	18,000
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	45,000	15,000
A033	TOTAL UTILITIES		725,000	1,010,000	337,000
A03303	Electricity		125,000	350,000	117,000
001	Electricity		125,000	350,000	117,000
A03304	Hot and Cold Weather Charges		600,000	660,000	220,000
A036	TOTAL MOTOR VEHICLES			30,000	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	503,000	84,000
A03805	Travelling Allowance		146,000	500,000	83,000
001	Travelling Allowance		146,000	500,000	83,000
A03808	Conveyance Charges		5,000	3,000	1,000
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		1,982,000	788,000	32,000
A03901	Stationery		25,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4040	Government Degree College Thana Malakand				
001	Stationery		25,000	30,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		3,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03906	Uniforms and Protective Clothing		3,000	3,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>692,000</u>	
001	Payments to Others for Service Rendered		1,920,000	692,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A13201 Furniture and Fixture			5,000	5,000	2,000
Government Degree College Thana Malakand			72,616,000	58,875,000	26,552,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>70,476,000</u>	<u>54,739,000</u>	<u>26,098,000</u>
A011	TOTAL PAY	85	85	<u>43,851,000</u>	<u>35,809,400</u>
A011-1	TOTAL PAY OF OFFICERS	60	60	<u>39,203,000</u>	<u>32,294,600</u>
A01101	Total Basic Pay Of Officer	60	60	<u>39,175,000</u>	<u>32,161,400</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	2	2	3,116,000	1,267,000
A160	Associate Professor (BPS-19)	9	9	7,115,000	2,910,000
A130	Assistant Professor (BPS-18)	15	15	12,610,000	5,144,000
L028	Lecturer (BPS-17)	29	29	13,365,000	5,502,000
L033	Librarian (BPS-17)	1	1	420,000	173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	165,000
S166	Superintendent (BPS-17)	1	1	471,000	194,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A01102	Personal pay			28,000	133,200
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,648,000</u>	<u>3,514,800</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,625,000</u>	<u>3,514,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	291,000	119,000
S035	Senior Clerk (BPS-14)	2	2	550,000	225,000
J013	Junior Clerk (BPS-11)	2	2	234,000	98,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	291,000	118,000
L001	Laboratory Assistant (BPS-07)	2	2	584,000	236,000
D112	Driver (BPS-06)	1	1	107,000	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	151,000	61,000	
B013	Bearer	(BPS-03)	1	1	181,000	73,000	
C057	Chowkidar	(BPS-03)	3	3	329,000	134,000	
C095	Cook	(BPS-03)	1	1	181,000	73,000	
L002	Laboratory Attendant	(BPS-03)	4	4	610,000	248,000	
M010	Mali	(BPS-03)	1	1	179,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	369,000	149,000	
S162	Sweeper	(BPS-03)	2	2	380,000	154,000	
T049	Tubewell Operator	(BPS-03)	1	1	188,000	76,000	
A01152	Personal pay				23,000	10,000	
A012	TOTAL ALLOWANCES				<u>26,625,000</u>	<u>18,929,600</u>	<u>8,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,905,000</u>	<u>16,970,800</u>	<u>8,115,000</u>
A01201	Senior Post Allowance				45,000	33,800	15,000
A01202	House Rent Allowance				3,020,500	2,244,300	1,007,000
A01203	Conveyance Allowance				4,176,000	2,697,200	1,392,000
A01207	Washing Allowance				20,000	10,800	7,000
A01208	Dress Allowance				20,000	10,800	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				7,607,500		
A01216	Qualification Allowance				90,000	268,000	30,000
A01217	Medical Allowance				2,359,000	1,789,400	787,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	826,100	492,000
A01224	Entertainment Allowance				76,000	55,100	27,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	562,300	383,000
A0122M	Adhoc Relief Allowance 2016				4,366,000	2,954,900	1,455,000
A0122Y	Ad-hoc Relief Allowance 2017					3,611,000	1,793,000
A01233	Unattractive Area Allowance				<u>1,488,000</u>	<u>1,231,500</u>	<u>496,000</u>
001	Unattractive Area Allowance				1,488,000	1,231,500	496,000
A01238	Charge allowance				1,000	7,200	1,000
A01270	Other					<u>657,600</u>	<u>219,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				219,000
084	Science & Technology Allowance				657,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>1,958,800</u>	<u>40,000</u>
A01274	Medical Charges				<u>7,000</u>
001	Medical Charges				7,000
A01278	Leave Salary				<u>33,000</u>
001	Leave Salary				33,000
A03	TOTAL OPERATING EXPENSES		<u>1,782,000</u>	<u>1,733,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>43,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				12,000
A033	TOTAL UTILITIES		<u>822,000</u>	<u>863,000</u>	<u>287,000</u>
A03303	Electricity				<u>157,000</u>
001	Electricity				157,000
A03304	Hot and Cold Weather Charges				130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>310,000</u>	<u>70,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL		<u>798,000</u>	<u>517,000</u>	<u>42,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>2,000</u>
001	Printing and publication				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MD4041	Government Degree College Dargai Malakand				
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	30,000	10,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		720,000	391,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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				

**MD4041 Government Degree College Dargai
Malakand**

Government Degree College Dargai Malakand	73,293,000	56,522,000	27,194,000
--	-------------------	-------------------	-------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>20,229,000</u>	<u>11,763,000</u>	<u>7,335,000</u>	
A011	TOTAL PAY	37	37	<u>11,668,000</u>	<u>6,908,400</u>	<u>4,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>8,710,000</u>	<u>4,137,900</u>	<u>3,588,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>8,662,000</u>	<u>4,069,000</u>	<u>3,571,000</u>
A160	Associate Professor (BPS-19)	2	2	1,490,000		610,000
P070	Principal (BPS-19)	1	1	600,000		247,000
A130	Assistant Professor (BPS-18)	6	6	2,695,000		1,118,000
L028	Lecturer (BPS-17)	6	6	2,838,000		1,167,000
L033	Librarian (BPS-17)	1	1	375,000		155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	470,000		193,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A01102	Personal pay			48,000	68,900	17,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>2,958,000</u>	<u>2,770,500</u>	<u>1,206,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>2,958,000</u>	<u>2,770,500</u>	<u>1,206,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	190,000		79,000
S035	Senior Clerk (BPS-14)	1	1	306,000		125,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	190,000		78,000
L001	Laboratory Assistant (BPS-07)	1	1	190,000		77,000
B006	Behishti (BPS-03)	1	1	189,000		77,000
B013	Bearer (BPS-03)	1	1	118,000		48,000
C057	Chowkidar (BPS-03)	3	3	488,000		198,000
C095	Cook (BPS-03)	1	1	118,000		48,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	404,000	164,000	
M010	Mali	(BPS-03)	1	1	155,000	63,000	
N005	Naib Qasid	(BPS-03)	2	2	279,000	113,000	
S162	Sweeper	(BPS-03)	2	2	213,000	87,000	
A012	TOTAL ALLOWANCES				<u>8,561,000</u>	<u>4,854,600</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,241,000</u>	<u>3,499,600</u>	<u>2,501,000</u>
A01202	House Rent Allowance				1,144,700	447,700	382,000
A01203	Conveyance Allowance				1,624,400	707,500	541,000
A01207	Washing Allowance				18,000	7,800	6,000
A01208	Dress Allowance				18,000	7,800	6,000
A0120D	Integrated Allowance				10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,170,800	6,300	
A01216	Qualification Allowance				22,000		7,000
A01217	Medical Allowance				730,000	458,200	243,000
A0121T	Adhoc Relief Allowance 2013				374,500	155,500	125,000
A01224	Entertainment Allowance				18,000	500	6,000
A0122C	Adhoc Relief Allowance - 2015				312,000	108,700	104,000
A0122M	Adhoc Relief Allowance 2016				1,167,000	557,700	389,000
A0122Y	Ad-hoc Relief Allowance 2017					690,800	478,000
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>345,100</u>	<u>208,000</u>
001	Unattractive Area Allowance				624,000	345,100	208,000
A01238	Charge allowance				7,000	600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>1,355,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>300,000</u>	<u>1,355,000</u>	<u>33,000</u>
001	Leave Salary				300,000	1,355,000	33,000
A03	TOTAL OPERATING EXPENSES				<u>1,440,000</u>	<u>1,015,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>27,000</u>	<u>9,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	3,000	1,000
A03202	Telephone and Trunk Call		30,000	24,000	8,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>352,000</u>	<u>117,000</u>
A03303	Electricity		<u>110,000</u>	<u>102,000</u>	<u>34,000</u>
001	Electricity		110,000	102,000	34,000
A03304	Hot and Cold Weather Charges		250,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>170,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>170,000</u>	<u>57,000</u>
001	Travelling Allowance		50,000	170,000	57,000
A039	TOTAL GENERAL		<u>995,000</u>	<u>466,000</u>	<u>9,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery			12,000	4,000
A03905	Newspapers Periodicals and Books		5,000	2,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>440,000</u>	
001	Payments to Others for Service Rendered		960,000	440,000	
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Others		10,000	12,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4042					
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>5,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Degree College Agra Malakand			22,680,000	12,783,000	8,195,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>35,895,000</u>	<u>28,778,000</u>	<u>13,325,000</u>	
A011	TOTAL PAY	50	50	<u>19,321,000</u>	<u>19,574,800</u>	<u>7,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>16,388,000</u>	<u>16,309,500</u>	<u>6,753,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>16,388,000</u>	<u>16,309,500</u>	<u>6,753,000</u>
P070	Principal (BPS-20)	1	1	1,193,000		488,000
A160	Associate Professor (BPS-19)	4	4	5,870,000		2,376,000
A130	Assistant Professor (BPS-18)	8	8	2,819,000		1,181,000
L033	Librarian (BPS-18)		1			165,000
L028	Lecturer (BPS-17)	17	17	5,575,000		2,321,000
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	315,000		131,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,933,000</u>	<u>3,265,300</u>	<u>1,197,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,933,000</u>	<u>3,265,300</u>	<u>1,197,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	248,000		102,000
S035	Senior Clerk (BPS-14)	1	1	378,000		154,000
J013	Junior Clerk (BPS-11)	2	2	346,000		143,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	248,000		101,000
L001	Laboratory Assistant (BPS-07)	1	1	248,000		101,000
D112	Driver (BPS-06)	1	1	205,000		83,000
C057	Chowkidar (BPS-03)	2	2	310,000		126,000
L002	Laboratory Attendant (BPS-03)	3	3	323,000		132,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	118,000	48,000
N005	Naib Qasid	(BPS-03)	2	2	285,000	116,000
S162	Sweeper	(BPS-03)	2	2	224,000	91,000
A012	TOTAL ALLOWANCES		16,574,000	9,203,200	5,375,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,414,000	8,952,200	5,335,000	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		1,312,600	1,260,400	438,000	
A01203	Conveyance Allowance		2,012,800	1,605,800	671,000	
A01207	Washing Allowance		16,200	10,800	5,000	
A01208	Dress Allowance		14,200	10,800	5,000	
A0120D	Integrated Allowance		10,600	10,800	4,000	
A0120X	Adhoc Allowance - 2010		2,793,400			
A01217	Medical Allowance		1,247,000	991,400	416,000	
A0121T	Adhoc Relief Allowance 2013		5,746,200	375,700	1,915,000	
A01224	Entertainment Allowance		27,000	29,600	9,000	
A0122C	Adhoc Relief Allowance - 2015		484,000	376,400	161,000	
A0122M	Adhoc Relief Allowance 2016		1,936,000	1,569,500	645,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,963,000	795,000	
A01233	Unattractive Area Allowance		792,000	725,800	264,000	
001	Unattractive Area Allowance		792,000	725,800	264,000	
A01238	Charge allowance		7,000	7,200	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		160,000	251,000	40,000	
A01274	Medical Charges		20,000		7,000	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		140,000	251,000	33,000	
001	Leave Salary		140,000	251,000	33,000	
A03	TOTAL OPERATING EXPENSES		1,088,000	1,294,000	221,000	
A032	TOTAL COMMUNICATIONS		27,000	40,000	14,000	
A03201	Postage and Telegraph		5,000	5,000	2,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
A03202	Telephone and Trunk Call		22,000	35,000	12,000
A033	TOTAL UTILITIES		<u>390,000</u>	<u>434,000</u>	<u>144,000</u>
A03303	Electricity		<u>190,000</u>	<u>121,000</u>	<u>40,000</u>
001	Electricity		190,000	121,000	40,000
A03304	Hot and Cold Weather Charges		200,000	313,000	104,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	150,000	50,000
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>607,000</u>	<u>670,000</u>	<u>13,000</u>
A03901	Stationery		<u>15,000</u>	<u>4,000</u>	<u>1,000</u>
001	Stationery		15,000	4,000	1,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>572,000</u>	<u>631,000</u>	
001	Payments to Others for Service Rendered		572,000	631,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girls Degree College Dargai Malakand.			38,003,000	30,092,000	14,218,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>32,907,000</u>	<u>27,154,000</u>	<u>12,671,000</u>	
A011	TOTAL PAY	44	44	<u>21,022,000</u>	<u>17,706,100</u>	<u>8,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,624,000</u>	<u>14,364,100</u>	<u>7,215,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,624,000</u>	<u>14,279,100</u>	<u>7,215,000</u>
P070	Principal (BPS-20)	1	1	1,300,000		531,000
P082	Professor (BPS-20)	1	1	994,000		408,000
A160	Associate Professor (BPS-19)	3	3	2,893,000		1,179,000
A130	Assistant Professor (BPS-18)	8	8	6,331,000		2,586,000
L028	Lecturer (BPS-17)	10	10	4,954,000		2,035,000
L033	Librarian (BPS-17)	1	1	428,000		177,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	336,000		140,000
A057	Assistant (BPS-16)	1	1	388,000		159,000
A01102	Personal pay				85,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,398,000</u>	<u>3,342,000</u>	<u>1,381,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,398,000</u>	<u>3,342,000</u>	<u>1,381,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000		143,000
J013	Junior Clerk (BPS-11)	1	1	210,000		86,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	226,000		92,000
L001	Laboratory Assistant (BPS-07)	3	3	739,000		300,000
C057	Chowkidar (BPS-03)	2	2	475,000		192,000
L002	Laboratory Attendant (BPS-03)	4	4	618,000		251,000
M010	Mali (BPS-03)	1	1	115,000		47,000
N005	Naib Qasid (BPS-03)	2	2	364,000		147,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD4044	Government Degree College Batkhela Malakand.						
S162	Sweeper	(BPS-03)	2	2	201,000	82,000	
T049	Tubewell Operator	(BPS-03)	1	1	100,000	41,000	
A012	TOTAL ALLOWANCES				<u>11,885,000</u>	<u>9,447,900</u>	<u>4,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,725,000</u>	<u>7,915,200</u>	<u>4,035,000</u>
A01201	Senior Post Allowance				30,000	22,100	10,000
A01202	House Rent Allowance				1,293,700	1,043,000	431,000
A01203	Conveyance Allowance				1,850,400	1,208,700	617,000
A01207	Washing Allowance				16,000	9,000	5,000
A01208	Dress Allowance				16,000	9,000	5,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,201,800		
A01216	Qualification Allowance				55,000		18,000
A01217	Medical Allowance				1,079,000	943,800	360,000
A0121T	Adhoc Relief Allowance 2013				644,500	409,400	215,000
A01224	Entertainment Allowance				33,000	23,200	12,000
A0122C	Adhoc Relief Allowance - 2015				528,000	280,200	176,000
A0122M	Adhoc Relief Allowance 2016				2,103,000	1,447,300	701,000
A0122Y	Ad-hoc Relief Allowance 2017					1,769,400	860,000
A01233	Unattractive Area Allowance				<u>857,000</u>	<u>622,100</u>	<u>286,000</u>
001	Unattractive Area Allowance				857,000	622,100	286,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>110,000</u>	<u>333,000</u>
001	Others					110,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>	<u>1,532,700</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>140,000</u>	<u>1,532,700</u>	<u>33,000</u>
001	Leave Salary				140,000	1,532,700	33,000
A03	TOTAL OPERATING EXPENSES				<u>3,002,000</u>	<u>1,280,000</u>	<u>227,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	1,000	1,000
A03202	Telephone and Trunk Call		30,000	40,000	13,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>440,000</u>	<u>147,000</u>
A03303	Electricity		<u>120,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity		120,000	140,000	47,000
A03304	Hot and Cold Weather Charges		250,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>155,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	150,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>2,533,000</u>	<u>644,000</u>	<u>14,000</u>
A03901	Stationery		<u>13,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>2,500,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		2,500,000	600,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		10,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>4,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		15,000	2,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		15,000	2,000	1,000
Government Degree College Batkhela Malakand.			36,939,000	28,438,000	13,566,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>31,951,000</u>	<u>28,241,800</u>	<u>11,876,000</u>
A011	TOTAL PAY	56	56	<u>19,173,000</u>	<u>15,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>14,815,000</u>	<u>11,263,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>14,815,000</u>	<u>11,263,000</u>
P070	Principal (BPS-20)	1	1	1,193,000	488,000
A160	Associate Professor (BPS-19)	5	5	3,299,000	1,355,000
A130	Assistant Professor (BPS-18)	9	9	4,051,000	1,681,000
L028	Lecturer (BPS-17)	11	11	4,559,000	1,883,000
L033	Librarian (BPS-17)	1	1	564,000	231,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	685,000	279,000
A057	Assistant (BPS-16)	1	1	464,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,358,000</u>	<u>4,725,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,358,000</u>	<u>4,725,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	216,000	89,000
S035	Senior Clerk (BPS-14)	1	1	299,000	122,000
J013	Junior Clerk (BPS-11)	1	1	125,000	52,000
H062	Hostel Superintendent (BPS-09)	1	1	216,000	88,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	216,000	88,000
L001	Laboratory Assistant (BPS-07)	2	2	434,000	176,000
D112	Driver (BPS-06)	2	2	219,000	90,000
B006	Behishti (BPS-03)	1	1	175,000	71,000
B013	Bearer (BPS-03)	2	2	195,000	80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	179,000	73,000	
C057	Chowkidar	(BPS-03)	3	3	708,000	286,000	
C095	Cook	(BPS-03)	2	2	195,000	80,000	
L002	Laboratory Attendant	(BPS-03)	3	3	393,000	160,000	
M010	Mali	(BPS-03)	1	1	103,000	42,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	108,000	
S162	Sweeper	(BPS-03)	3	3	420,000	171,000	
A012	TOTAL ALLOWANCES				<u>12,778,000</u>	<u>12,253,800</u>	<u>3,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,658,000</u>	<u>10,358,800</u>	<u>3,952,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,650,200	1,508,700	551,000
A01203	Conveyance Allowance				2,292,400	2,029,300	764,000
A01207	Washing Allowance				23,000	12,600	8,000
A01208	Dress Allowance				20,000	12,600	7,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,176,000	10,300	
A01217	Medical Allowance				1,365,900	1,145,900	455,000
A0121T	Adhoc Relief Allowance 2013				719,800	452,800	240,000
A01224	Entertainment Allowance				37,000	30,500	13,000
A0122C	Adhoc Relief Allowance - 2015				504,600	325,300	168,000
A0122M	Adhoc Relief Allowance 2016				1,917,500	1,661,800	640,000
A0122Y	Ad-hoc Relief Allowance 2017					2,196,600	788,000
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>939,400</u>	<u>306,000</u>
001	Unattractive Area Allowance				918,000	939,400	306,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,895,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>1,895,000</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
001	Leave Salary		100,000	1,895,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>	<u>837,200</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>21,200</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		30,000	21,200	7,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>251,000</u>	<u>83,000</u>
A03301	Gas		100,000	151,000	50,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		130,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>140,000</u>	<u>47,000</u>
001	Travelling Allowance		80,000	140,000	47,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>645,000</u>	<u>415,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>361,000</u>	
001	Payments to Others for Service Rendered		600,000	361,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4046	Government Girls Degree College Thana Malakand.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Girls Degree College Thana Malakand.			34,058,000	29,091,000	12,703,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>22,457,000</u>	<u>28,920,000</u>	<u>8,426,000</u>	
A011	TOTAL PAY	39	39	<u>13,471,000</u>	<u>18,590,800</u>	<u>5,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>11,050,000</u>	<u>16,008,100</u>	<u>4,568,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>11,021,000</u>	<u>16,008,100</u>	<u>4,558,000</u>
P070	Principal (BPS-20)	1	1	1,239,000		506,000
A160	Associate Professor (BPS-19)	4	4	3,069,000		1,256,000
A130	Assistant Professor (BPS-18)	8	8	2,933,000		1,227,000
L028	Lecturer (BPS-17)	8	8	2,626,000		1,093,000
L033	Librarian (BPS-17)	1	1	399,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		155,000
A057	Assistant (BPS-16)	1	1	380,000		156,000
A01102	Personal pay			29,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,421,000</u>	<u>2,582,700</u>	<u>988,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,421,000</u>	<u>2,582,700</u>	<u>988,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000		93,000
S035	Senior Clerk (BPS-14)	1	1	354,000		144,000
J013	Junior Clerk (BPS-11)	1	1	225,000		92,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000		92,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000		91,000
C057	Chowkidar (BPS-03)	2	2	208,000		85,000
L002	Laboratory Attendant (BPS-03)	3	3	376,000		153,000
M010	Mali (BPS-03)	1	1	105,000		43,000
N005	Naib Qasid (BPS-03)	2	2	270,000		110,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	208,000	85,000
A012	TOTAL ALLOWANCES		<u>8,986,000</u>	<u>10,329,200</u>	<u>2,870,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,816,000</u>	<u>8,739,200</u>	<u>2,830,000</u>	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		1,085,000	1,149,400	362,000	
A01203	Conveyance Allowance		1,674,000	1,485,300	558,000	
A01207	Washing Allowance		14,000	9,000	5,000	
A01208	Dress Allowance		14,000	9,000	5,000	
A0120D	Integrated Allowance		11,000	10,800	4,000	
A0120X	Adhoc Allowance - 2010		2,233,000	44,900		
A01217	Medical Allowance		842,000	972,900	281,000	
A0121T	Adhoc Relief Allowance 2013		412,000	439,200	137,000	
A01224	Entertainment Allowance		31,000	30,600	11,000	
A0122C	Adhoc Relief Allowance - 2015		357,000	286,700	119,000	
A0122M	Adhoc Relief Allowance 2016		1,377,000	1,539,800	459,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,834,700	555,000	
A01233	Unattractive Area Allowance		<u>744,000</u>	<u>674,900</u>	<u>248,000</u>	
001	Unattractive Area Allowance		744,000	674,900	248,000	
A01238	Charge allowance		7,000		2,000	
A01270	Other			<u>237,000</u>	<u>79,000</u>	
001	Others			237,000	79,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>1,590,000</u>	<u>40,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>150,000</u>	<u>1,590,000</u>	<u>33,000</u>	
001	Leave Salary		150,000	1,590,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>1,122,000</u>	<u>863,000</u>	<u>168,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>30,000</u>	<u>10,000</u>	
A03201	Postage and Telegraph		5,000			
A03202	Telephone and Trunk Call		22,000	30,000	10,000	

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>285,000</u>	<u>360,000</u>	<u>120,000</u>
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		35,000	60,000	20,000
A03304	Hot and Cold Weather Charges		250,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		50,000	80,000	27,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>755,000</u>	<u>393,000</u>	<u>11,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		720,000	360,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4234	Govt Degree College Totakan, Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt Degree College Totakan, Malakand			24,587,000	29,783,000	9,260,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>32,028,000</u>	<u>19,277,000</u>	<u>12,513,000</u>	
A011	TOTAL PAY		<u>21,956,000</u>	<u>13,022,000</u>	<u>8,978,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>19,907,000</u>	<u>10,897,000</u>	<u>8,138,000</u>	
A01101	Total Basic Pay Of Officer		<u>19,907,000</u>	<u>10,897,000</u>	<u>8,138,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	6,773,000	2,745,000
A130	Assistant Professor	(BPS-18)	9	9	5,401,000	2,221,000
L028	Lecturer	(BPS-17)	10	10	5,412,000	2,218,000
L033	Librarian	(BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000	155,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,049,000</u>	<u>2,125,000</u>	<u>840,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,049,000</u>	<u>2,125,000</u>	<u>840,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	118,000	50,000
S035	Senior Clerk	(BPS-14)	1	1	126,000	53,000
J013	Junior Clerk	(BPS-11)	1	1	118,000	49,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	118,000	49,000
L001	Laboratory Assistant	(BPS-07)	1	1	119,000	49,000
D112	Driver	(BPS-06)	1	1	110,000	45,000
C057	Chowkidar	(BPS-03)	2	2	208,000	85,000
L002	Laboratory Attendant	(BPS-03)	3	3	308,000	126,000
M010	Mali	(BPS-03)	1	1	208,000	84,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4235	Govt Girls Degree College Jolagram, Mala kand					
N005	Naib Qasid	(BPS-03)	2	2	308,000	125,000
S162	Sweeper	(BPS-03)	2	2	308,000	125,000
A012	TOTAL ALLOWANCES		<u>10,072,000</u>	<u>6,255,000</u>	<u>3,535,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,952,000</u>	<u>6,195,500</u>	<u>3,493,000</u>	
A01201	Senior Post Allowance		15,000		5,000	
A01202	House Rent Allowance		1,238,000	921,000	413,000	
A01203	Conveyance Allowance		1,455,000	1,106,200	485,000	
A01207	Washing Allowance		16,000	10,800	5,000	
A01208	Dress Allowance		14,000	9,000	5,000	
A0120D	Integrated Allowance		11,000	7,200	4,000	
A0120X	Adhoc Allowance - 2010		2,172,000			
A01217	Medical Allowance		759,000	696,300	253,000	
A0121T	Adhoc Relief Allowance 2013		611,000	293,500	204,000	
A01224	Entertainment Allowance		37,000	13,500	13,000	
A0122C	Adhoc Relief Allowance - 2015		581,000	199,900	194,000	
A0122M	Adhoc RelEIF Allowance 2016		2,196,000	1,046,200	732,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,308,400	898,000	
A01233	Unattractive Area Allowance		<u>840,000</u>	<u>580,500</u>	<u>280,000</u>	
001	Unattractive Area Allowance		840,000	580,500	280,000	
A01238	Charge allowance		7,000	3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>59,500</u>	<u>42,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>100,000</u>	<u>59,500</u>	<u>35,000</u>	
001	Leave Salary		100,000	59,500	35,000	
A03	TOTAL OPERATING EXPENSES		<u>1,489,000</u>	<u>1,057,000</u>	<u>191,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>	
A03201	Postage and Telegraph		5,000			
A03202	Telephone and Trunk Call		20,000	30,000	10,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>195,000</u>	<u>265,000</u>	<u>88,000</u>
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity		45,000	45,000	15,000
A03304	Hot and Cold Weather Charges		150,000	220,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>255,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		50,000	250,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,214,000</u>	<u>507,000</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Printing and publication		4,000	4,000	1,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,185,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		1,185,000	480,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4235	Govt Girls Degree College Jolagram, Mala kand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Govt Girls Degree College Jolagram, Mala kand			34,527,000	20,344,000	13,374,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,849,000</u>	<u>21,642,000</u>	<u>11,771,000</u>	
A011	TOTAL PAY		<u>20,187,000</u>	<u>13,506,800</u>	<u>8,261,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,362,000</u>	<u>11,022,800</u>	<u>7,110,000</u>	
A01101	Total Basic Pay Of Officer		<u>17,362,000</u>	<u>10,991,000</u>	<u>7,110,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	5	5	3,000,000	1,236,000
A130	Assistant Professor	(BPS-18)	9	9	6,504,000	2,662,000
L028	Lecturer	(BPS-17)	8	8	5,189,000	2,119,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	490,000	201,000
A057	Assistant	(BPS-16)	1	1	428,000	175,000
A01102	Personal pay			31,800		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,825,000</u>	<u>2,484,000</u>	<u>1,151,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,825,000</u>	<u>2,484,000</u>	<u>1,151,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	248,000	102,000
S035	Senior Clerk	(BPS-14)	1	1	375,000	153,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	248,000	101,000
L001	Laboratory Assistant	(BPS-07)	1	1	248,000	101,000
C057	Chowkidar	(BPS-03)	2	2	295,000	120,000
L002	Laboratory Attendant	(BPS-03)	3	3	398,000	162,000
M010	Mali	(BPS-03)	1	1	199,000	81,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	298,000	121,000	
S162	Sweeper	(BPS-03)	2	2	298,000	121,000	
A012	TOTAL ALLOWANCES				<u>11,662,000</u>	<u>8,135,200</u>	<u>3,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,542,000</u>	<u>6,359,800</u>	<u>3,468,000</u>
A01201	Senior Post Allowance				15,000	7,500	5,000
A01202	House Rent Allowance				1,341,000	900,200	447,000
A01203	Conveyance Allowance				1,681,000	1,125,000	560,000
A01207	Washing Allowance				6,000	9,000	2,000
A01208	Dress Allowance				6,000	9,000	2,000
A0120D	Integrated Allowance				7,000	10,800	2,000
A0120X	Adhoc Allowance - 2010				3,627,000		
A01217	Medical Allowance				884,000	714,700	295,000
A0121T	Adhoc Relief Allowance 2013				609,000	305,100	203,000
A01224	Entertainment Allowance				37,000	3,600	13,000
A0122C	Adhoc Relief Allowance - 2015				511,000	210,900	170,000
A0122M	Adhoc Relief Allowance 2016				2,019,000	1,096,700	673,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,358,700	826,000
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>593,000</u>	<u>264,000</u>
001	Unattractive Area Allowance				792,000	593,000	264,000
A01238	Charge allowance				7,000	3,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>1,775,400</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>1,775,400</u>	<u>35,000</u>
001	Leave Salary				100,000	1,775,400	35,000
A03	TOTAL OPERATING EXPENSES				<u>1,790,000</u>	<u>1,241,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>50,000</u>	<u>17,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>418,000</u>	<u>140,000</u>
A03303	Electricity		<u>65,000</u>	<u>68,000</u>	<u>23,000</u>
001	Electricity		65,000	68,000	23,000
A03304	Hot and Cold Weather Charges		350,000	350,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>255,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		90,000	250,000	83,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,245,000</u>	<u>518,000</u>	<u>12,000</u>
A03901	Stationery		<u>20,000</u>	<u>16,000</u>	<u>5,000</u>
001	Stationery		20,000	16,000	5,000
A03902	Printing and Publication		<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		5,000	3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		1,200,000	480,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD4248	Government Girls Degree College Batkhela Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls Degree College Batkhela Malakand			34,649,000	22,883,000	12,691,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>24,681,000</u>	<u>15,187,000</u>	<u>9,258,000</u>	
A011	TOTAL PAY		<u>15,093,000</u>	<u>9,057,000</u>	<u>6,211,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,253,000</u>	<u>7,059,000</u>	<u>5,455,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,241,000</u>	<u>7,059,000</u>	<u>5,451,000</u>	
A160	Associate Professor	(BPS-19)	4	4	3,033,000	1,242,000
P070	Principal	(BPS-19)	1	1	800,000	327,000
A130	Assistant Professor	(BPS-18)	9	9	4,865,000	2,006,000
L028	Lecturer	(BPS-17)	8	8	3,459,000	1,427,000
L033	Librarian	(BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000	179,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01102	Personal pay				12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,840,000</u>	<u>1,998,000</u>	<u>756,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,840,000</u>	<u>1,998,000</u>	<u>756,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	148,000	62,000
S035	Senior Clerk	(BPS-14)	1	1	159,000	66,000
J013	Junior Clerk	(BPS-11)	1	1	145,000	60,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	148,000	61,000
L001	Laboratory Assistant	(BPS-07)	1	1	148,000	61,000
C057	Chowkidar	(BPS-03)	2	2	218,000	89,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000
M010	Mali	(BPS-03)	1	1	110,000	45,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	218,000	89,000	
S162	Sweeper	(BPS-03)	2	2	218,000	89,000	
A012	TOTAL ALLOWANCES		<u>9,588,000</u>			<u>6,130,000</u>	<u>3,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,468,000</u>			<u>4,483,300</u>	<u>3,005,000</u>
A01202	House Rent Allowance				1,538,000	513,000	
A01203	Conveyance Allowance				1,830,000	610,000	
A01207	Washing Allowance				14,000	5,000	
A01208	Dress Allowance				14,000	5,000	
A0120D	Integrated Allowance				11,000	4,000	
A0120X	Adhoc Allowance - 2010				2,563,000	7,400	
A01216	Qualification Allowance				120,000	40,000	
A01217	Medical Allowance				827,000	276,000	
A0121T	Adhoc Relief Allowance 2013				503,000	168,000	
A01224	Entertainment Allowance				30,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				402,000	134,000	
A0122M	Adhoc Relief Allowance 2016				1,509,000	503,000	
A0122Y	Ad-hoc Relief Allowance 2017					621,000	
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>33,000</u>	
001	Unattractive Area Allowance				100,000	33,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>80,000</u>	
001	Others					240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>1,646,700</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	1,646,700	
A03	TOTAL OPERATING EXPENSES		<u>3,175,000</u>			<u>929,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>			<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	2,000
A03202	Telephone and Trunk Call		25,000	25,000	8,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>30,000</u>	<u>18,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity		50,000	30,000	10,000
A03304	Hot and Cold Weather Charges		25,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>100,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	100,000	33,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>2,987,000</u>	<u>769,000</u>	<u>21,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>2,000</u>		
001	Printing and publication		2,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>2,940,000</u>	<u>705,000</u>	
001	Payments to Others for Service Rendered		2,940,000	705,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	4,000	1,000
Government Degree College Palai, Malakand			28,864,000	16,124,000	10,008,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>144,122,000</u>	<u>136,373,800</u>	<u>53,395,000</u>
A011	TOTAL PAY	214	214	<u>91,114,000</u>	<u>37,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	128	128	<u>77,048,000</u>	<u>31,622,000</u>
A01101	Total Basic Pay Of Officer	128	128	<u>77,036,000</u>	<u>31,618,000</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	5	5	3,709,000	1,536,000
A160	Associate Professor (BPS-19)	21	21	19,724,000	8,039,000
A130	Assistant Professor (BPS-18)	39	39	26,206,000	10,744,000
L028	Lecturer (BPS-17)	56	56	23,026,000	9,511,000
L033	Librarian (BPS-17)	1	1	470,000	193,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,506,000	613,000
S166	Superintendent (BPS-17)	1	1	406,000	168,000
A057	Assistant (BPS-16)	1	1	440,000	180,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	249,000	103,000
A01102	Personal pay			12,000	94,700
A01106	Total Pay of contract officer				<u>1,106,200</u>
A011-2	TOTAL PAY OF OTHER STAFF	86	86	<u>14,066,000</u>	<u>5,730,000</u>
A01151	Total Basic Pay Other Staff	86	86	<u>14,026,000</u>	<u>5,713,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	748,000	307,000
S035	Senior Clerk (BPS-14)	1	1	306,000	125,000
J013	Junior Clerk (BPS-11)	6	6	770,000	320,000
P022	Pesh Imam (BPS-09)	1	1	126,000	52,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4062	Government Post Graduate College Mardan						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	748,000	304,000	
L001	Laboratory Assistant	(BPS-07)	4	4	995,000	404,000	
L036	Library Clerk	(BPS-07)	1	1	118,000	49,000	
D078	Dispensor	(BPS-06)	1	1	329,000	133,000	
D112	Driver	(BPS-06)	2	2	408,000	166,000	
B006	Behishti	(BPS-03)	3	3	498,000	202,000	
B013	Bearer	(BPS-03)	13	13	1,660,000	676,000	
C057	Chowkidar	(BPS-03)	9	9	1,261,000	513,000	
C065	Cleaner	(BPS-03)	1	1	99,000	41,000	
C095	Cook	(BPS-03)	7	7	948,000	386,000	
F001	Farash	(BPS-03)	1	1	189,000	77,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,739,000	706,000	
M010	Mali	(BPS-03)	5	5	920,000	373,000	
N005	Naib Qasid	(BPS-03)	7	7	1,155,000	468,000	
S162	Sweeper	(BPS-03)	5	5	715,000	291,000	
T008	Tandoorchi	(BPS-03)	1	1	105,000	43,000	
T049	Tubewell Operator	(BPS-03)	1	1	189,000	77,000	
A01152	Personal pay				40,000	17,000	
A012	TOTAL ALLOWANCES				<u>53,008,000</u>	<u>41,476,400</u>	<u>16,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,988,000</u>	<u>39,097,100</u>	<u>16,003,000</u>
A01201	Senior Post Allowance				90,000	86,400	30,000
A01202	House Rent Allowance				6,430,000	5,218,700	2,143,000
A01203	Conveyance Allowance				9,266,000	6,019,400	3,089,000
A01207	Washing Allowance				63,000	38,400	21,000
A01208	Dress Allowance				59,000	34,200	20,000
A0120D	Integrated Allowance				38,000	32,400	13,000
A0120X	Adhoc Allowance - 2010				16,022,000	42,200	
A01216	Qualification Allowance				90,000	789,500	30,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01217	Medical Allowance		5,092,000	4,884,100	1,698,000
A0121T	Adhoc Relief Allowance 2013		2,905,000	2,222,400	968,000
A0121Z	Adhoc Relief Allowance-2014			6,600	
A01224	Entertainment Allowance		169,000	136,700	59,000
A0122C	Adhoc Relief Allowance - 2015		2,424,000	1,479,900	808,000
A0122M	Adhoc Relief Allowance 2016		9,111,000	7,578,600	3,037,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017			9,351,200	3,733,000
A01238	Charge allowance		229,000	342,400	76,000
A01270	Other			784,000	261,000
001	Others			784,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>2,379,300</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>12,600</u>	<u>7,000</u>
001	Medical Charges		20,000	12,600	7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>2,366,700</u>	<u>33,000</u>
001	Leave Salary		1,000,000	2,366,700	33,000
A03	TOTAL OPERATING EXPENSES		<u>5,689,000</u>	<u>2,482,200</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		8,000	8,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>536,000</u>	<u>710,000</u>	<u>236,000</u>
A03301	Gas		150,000	150,000	50,000
A03303	Electricity		<u>380,000</u>	<u>550,000</u>	<u>183,000</u>
001	Electricity		380,000	550,000	183,000
A03304	Hot and Cold Weather Charges		6,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>505,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Travelling Allowance		200,000	500,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>4,890,000</u>	<u>1,209,200</u>	<u>35,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		40,000	50,000	17,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>4,800,000</u>	<u>1,104,200</u>	
001	Payments to Others for Service Rendered		4,800,000	1,104,200	
A03970	Others		<u>40,000</u>	<u>45,000</u>	<u>15,000</u>
001	Others		40,000	45,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		8,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4062	Government Post Graduate College Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		8,000	20,000	7,000
Government Post Graduate College Mardan			150,827,000	138,896,000	54,468,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>35,945,000</u>	<u>27,932,000</u>	<u>13,605,000</u>	
A011	TOTAL PAY		<u>23,412,000</u>	<u>19,209,100</u>	<u>9,564,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>19,973,000</u>	<u>15,483,200</u>	<u>8,163,000</u>	
A01101	Total Basic Pay Of Officer		<u>19,951,000</u>	<u>14,759,300</u>	<u>8,155,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	4,483,000	1,829,000
A130	Assistant Professor	(BPS-18)	9	9	7,155,000	2,922,000
L028	Lecturer	(BPS-17)	10	10	5,581,000	2,286,000
L033	Librarian	(BPS-17)	1	1	410,000	169,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	456,000	188,000
A057	Assistant	(BPS-16)	1	1	511,000	208,000
A01102	Personal pay		22,000	361,900	8,000	
A01106	Total Pay of contract officer			<u>362,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,439,000</u>	<u>3,725,900</u>	<u>1,401,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,439,000</u>	<u>3,725,900</u>	<u>1,401,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	321,000	131,000
S035	Senior Clerk	(BPS-14)	1	1	256,000	105,000
J013	Junior Clerk	(BPS-11)	1	1	284,000	116,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	321,000	130,000
L001	Laboratory Assistant	(BPS-07)	2	2	643,000	260,000
D112	Driver	(BPS-06)	1	1	148,000	61,000
C057	Chowkidar	(BPS-03)	2	2	201,000	82,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	4	4	524,000	213,000	
M010	Mali	(BPS-03)	1	1	104,000	43,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	2	2	300,000	122,000	
T049	Tubewell Operator	(BPS-03)	1	1	119,000	49,000	
A012	TOTAL ALLOWANCES				<u>12,533,000</u>	<u>8,722,900</u>	<u>4,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,313,000</u>	<u>7,915,600</u>	<u>4,001,000</u>
A01201	Senior Post Allowance				15,000	14,600	5,000
A01202	House Rent Allowance				1,610,000	1,078,700	537,000
A01203	Conveyance Allowance				1,991,000	1,351,500	664,000
A01207	Washing Allowance				18,000	47,400	6,000
A01208	Dress Allowance				16,000	43,300	5,000
A0120D	Integrated Allowance				10,600	15,800	4,000
A0120X	Adhoc Allowance - 2010				3,401,000		
A01217	Medical Allowance				1,497,000	1,009,900	499,000
A0121T	Adhoc Relief Allowance 2013				749,000	434,000	250,000
A01224	Entertainment Allowance				37,000	31,200	13,000
A0122C	Adhoc Relief Allowance - 2015				620,000	296,100	207,000
A0122M	Adhoc Relief Allowance 2016				2,341,000	1,512,800	780,000
A0122Y	Ad-hoc Relief Allowance 2017					1,853,300	956,000
A01238	Charge allowance				7,400	7,000	2,000
A01270	Other					<u>220,000</u>	<u>73,000</u>
001	Others					220,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>807,300</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>807,300</u>	<u>33,000</u>
001	Leave Salary				200,000	807,300	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,877,000</u>	<u>265,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		22,000		
A033	TOTAL UTILITIES		<u>130,000</u>	<u>160,000</u>	<u>53,000</u>
A03303	Electricity		<u>125,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		125,000	160,000	53,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>45,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>35,000</u>	<u>12,000</u>
001	Travelling Allowance		100,000	35,000	12,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>1,615,000</u>	<u>55,000</u>	<u>19,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			35,000	12,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,590,000</u>		
001	Payments to Others for Service Rendered		1,590,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000

**Government Degree College (Male) Toro
Mardan**

38,832,000

28,227,000

14,370,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>53,206,000</u>	<u>57,430,000</u>	<u>20,091,000</u>
A011	TOTAL PAY	73	73	<u>34,533,000</u>	<u>38,183,200</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>30,573,000</u>	<u>34,162,800</u>
A01101	Total Basic Pay Of Officer	51	51	<u>30,503,000</u>	<u>33,770,400</u>
P070	Principal (BPS-20)	1	1	1,400,000	571,000
P082	Professor (BPS-20)	1	1	1,400,000	571,000
A160	Associate Professor (BPS-19)	9	9	4,514,000	1,870,000
A130	Assistant Professor (BPS-18)	15	15	7,116,000	2,947,000
L028	Lecturer (BPS-17)	21	20	14,601,000	5,826,000
L033	Librarian (BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	2	374,000	282,000
S166	Superintendent (BPS-17)	1	1	369,000	153,000
A057	Assistant (BPS-16)	1	1	355,000	146,000
A01102	Personal pay			70,000	182,400
A01106	Total Pay of contract officer				<u>210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,960,000</u>	<u>4,020,400</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,960,000</u>	<u>4,020,400</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	359,000	146,000
S035	Senior Clerk (BPS-14)	1	1	320,000	131,000
J013	Junior Clerk (BPS-11)	1	1	130,000	54,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	359,000	145,000
L001	Laboratory Assistant (BPS-07)	1	1	359,000	145,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	130,000	53,000	
D112	Driver	(BPS-06)	1	1	123,000	51,000	
B006	Behishti	(BPS-03)	1	1	198,000	80,000	
C057	Chowkidar	(BPS-03)	2	2	303,000	123,000	
L002	Laboratory Attendant	(BPS-03)	6	6	793,000	323,000	
M010	Mali	(BPS-03)	1	1	185,000	75,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	108,000	
S162	Sweeper	(BPS-03)	2	2	271,000	110,000	
T049	Tubewell Operator	(BPS-03)	1	1	165,000	67,000	
A012	TOTAL ALLOWANCES				<u>18,673,000</u>	<u>19,246,800</u>	<u>5,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,353,000</u>	<u>15,945,600</u>	<u>5,894,000</u>
A01201	Senior Post Allowance				30,000	30,000	10,000
A01202	House Rent Allowance				2,254,400	2,138,800	752,000
A01203	Conveyance Allowance				3,081,400	2,608,000	1,027,000
A01207	Washing Allowance				23,200	5,400	8,000
A01208	Dress Allowance				21,200	3,600	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				5,148,900	9,600	
A01216	Qualification Allowance				90,000	317,500	30,000
A01217	Medical Allowance				1,952,200	1,828,000	650,000
A0121T	Adhoc Relief Allowance 2013				1,107,900	880,400	369,000
A01224	Entertainment Allowance				68,000	58,000	24,000
A0122C	Adhoc Relief Allowance - 2015				915,300	598,000	305,000
A0122M	Adhoc Relief Allowance 2016				3,453,500	3,085,400	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017					3,791,600	1,413,000
A01238	Charge allowance				196,000	343,000	65,000
A01270	Other					<u>237,500</u>	<u>79,000</u>
001	Others					237,500	79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>3,301,200</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>300,000</u>	<u>3,301,200</u>	<u>33,000</u>
001	Leave Salary		300,000	3,301,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,272,000</u>	<u>617,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		4,000	8,000	3,000
A03202	Telephone and Trunk Call		32,000	40,000	13,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity		<u>185,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		185,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		50,000	100,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>991,000</u>	<u>259,000</u>	<u>16,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>210,000</u>	
001	Payments to Others for Service Rendered		960,000	210,000	
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		11,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>	
A041	TOTAL PENSION				<u>333,000</u>	
A04114	Superannuation Encashment of L.P.R				333,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	200,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	15,000	5,000
Government Degree College (Male) Takhtba i Mardan			55,503,000	58,272,000	20,900,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>37,092,000</u>	<u>30,607,000</u>	<u>13,845,000</u>
A011	TOTAL PAY		<u>23,322,000</u>	<u>20,816,800</u>	<u>9,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,751,000</u>	<u>16,882,000</u>	<u>7,708,000</u>
A01101	Total Basic Pay Of Officer		<u>18,729,000</u>	<u>16,402,000</u>	<u>7,700,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	6	6	3,444,000
A130	Assistant Professor	(BPS-18)	10	10	5,326,000
L028	Lecturer	(BPS-17)	14	14	7,325,000
L033	Librarian	(BPS-17)	1	1	420,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	515,000
A057	Assistant	(BPS-16)	1	1	344,000
A01102	Personal pay		22,000		8,000
A01106	Total Pay of contract officer			<u>480,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,571,000</u>	<u>3,934,800</u>	<u>1,860,000</u>
A01151	Total Basic Pay Other Staff		<u>4,571,000</u>	<u>3,934,800</u>	<u>1,860,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	245,000
S035	Senior Clerk	(BPS-14)	1	1	275,000
J013	Junior Clerk	(BPS-11)	1	1	123,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	245,000
L001	Laboratory Assistant	(BPS-07)	2	2	490,000
L036	Library Clerk	(BPS-07)	1	1	205,000
D112	Driver	(BPS-06)	1	1	107,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4065	Government Degree College (Male) Lundkha war Mardan						
B006	Behishti	(BPS-03)	1	1	205,000	83,000	
B013	Bearer	(BPS-03)	1	1	188,000	76,000	
C057	Chowkidar	(BPS-03)	3	3	933,000	376,000	
C095	Cook	(BPS-03)	1	1	99,000	41,000	
L002	Laboratory Attendant	(BPS-03)	4	4	654,000	265,000	
M010	Mali	(BPS-03)	1	1	188,000	76,000	
N005	Naib Qasid	(BPS-03)	2	2	195,000	80,000	
S162	Sweeper	(BPS-03)	3	3	320,000	131,000	
T049	Tubewell Operator	(BPS-03)	1	1	99,000	41,000	
A012	TOTAL ALLOWANCES				<u>13,770,000</u>	<u>9,790,200</u>	<u>4,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,550,000</u>	<u>9,588,600</u>	<u>4,237,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,892,000	1,588,700	630,000
A01203	Conveyance Allowance				2,614,000	1,811,500	871,000
A01207	Washing Allowance				22,000	13,700	7,000
A01208	Dress Allowance				22,000	13,700	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,835,000	7,300	
A01216	Qualification Allowance				1,000	150,000	1,000
A01217	Medical Allowance				1,214,000	1,144,200	405,000
A0121A	Ad - hoc Allowance - 2011					26,300	
A0121T	Adhoc Relief Allowance 2013				941,000	473,400	314,000
A0121Z	Adhoc Relief Allowance-2014					600	
A01224	Entertainment Allowance				43,000	53,000	15,000
A0122C	Adhoc Relief Allowance - 2015				611,000	361,400	203,000
A0122M	Adhoc Relief Allowance 2016				2,322,000	1,715,800	774,000
A0122N	Special Conveyance Allowance to Disabled Employees					8,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017					2,068,000	956,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>120,000</u>	<u>40,000</u>

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Others			120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>201,600</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>200,000</u>	201,600	<u>33,000</u>
001	Leave Salary		200,000	201,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,696,000</u>	<u>1,487,000</u>	<u>177,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>183,000</u>	<u>61,000</u>
A03303	Electricity		<u>175,000</u>	<u>175,000</u>	<u>58,000</u>
001	Electricity		175,000	175,000	58,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>251,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance		50,000	250,000	83,000
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		10,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,421,000</u>	<u>995,000</u>	<u>12,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,386,000</u>	<u>960,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Payments to Others for Service Rendered		1,386,000	960,000	
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				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		12,000	12,000	4,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		12,000	12,000	4,000
Government Degree College (Male) Lundkha war Mardan			39,812,000	32,118,000	14,696,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>40,850,000</u>	<u>31,123,000</u>	<u>15,312,000</u>	
A011	TOTAL PAY		<u>27,097,000</u>	<u>19,426,500</u>	<u>11,063,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>22,872,000</u>	<u>16,210,000</u>	<u>9,344,000</u>	
A01101	Total Basic Pay Of Officer		<u>22,817,000</u>	<u>15,813,400</u>	<u>9,325,000</u>	
P070	Principal	(BPS-20)	1	1	1,335,000	545,000
A160	Associate Professor	(BPS-19)	7	7	3,851,000	1,590,000
A130	Assistant Professor	(BPS-18)	10	10	9,231,000	3,759,000
L028	Lecturer	(BPS-17)	10	10	6,514,000	2,659,000
L033	Librarian	(BPS-17)	1	1	423,000	175,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	870,000	353,000
A057	Assistant	(BPS-16)	1	1	404,000	165,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	189,000	79,000
A01102	Personal pay		55,000	186,600	19,000	
A01106	Total Pay of contract officer			<u>210,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,225,000</u>	<u>3,216,500</u>	<u>1,719,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,210,000</u>	<u>3,215,000</u>	<u>1,712,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	189,000	78,000
S035	Senior Clerk	(BPS-14)	1	1	299,000	122,000
J013	Junior Clerk	(BPS-11)	1	1	118,000	49,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	189,000	77,000
L001	Laboratory Assistant	(BPS-07)	3	3	568,000	231,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
D112	Driver	(BPS-06)	1	1	279,000	113,000	
B006	Behishti	(BPS-03)	1	1	99,000	41,000	
B013	Bearer	(BPS-03)	1	1	203,000	82,000	
C057	Chowkidar	(BPS-03)	2	2	355,000	144,000	
C095	Cook	(BPS-03)	1	1	110,000	45,000	
L001	Laboratory Assistant	(BPS-03)	6	6	1,025,000	415,000	
M010	Mali	(BPS-03)	1	1	96,000	39,000	
N005	Naib Qasid	(BPS-03)	2	2	278,000	113,000	
S162	Sweeper	(BPS-03)	2	2	279,000	113,000	
T049	Tubewell Operator	(BPS-03)	1	1	123,000	50,000	
A01152	Personal pay				15,000	1,500	7,000
A012	TOTAL ALLOWANCES				<u>13,753,000</u>	<u>11,696,500</u>	<u>4,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,533,000</u>	<u>8,437,900</u>	<u>4,209,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,670,900	1,134,200	557,000
A01203	Conveyance Allowance				2,264,400	1,457,000	755,000
A01207	Washing Allowance				23,200	7,800	8,000
A01208	Dress Allowance				21,200	5,900	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				4,222,800	3,100	
A01217	Medical Allowance				1,346,000	996,000	449,000
A0121T	Adhoc Relief Allowance 2013				705,500	453,300	235,000
A01224	Entertainment Allowance				49,000	19,200	17,000
A0122C	Adhoc Relief Allowance - 2015				587,000	305,900	196,000
A0122M	Adhoc Relief Allowance 2016				2,610,000	1,556,900	870,000
A0122Y	Ad-hoc Relief Allowance 2017					2,466,200	1,104,000
A01238	Charge allowance				7,000	6,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>3,258,600</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>200,000</u>	<u>3,258,600</u>	<u>33,000</u>
001	Leave Salary		200,000	3,258,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,284,000</u>	<u>655,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		12,000		
A033	TOTAL UTILITIES		<u>115,000</u>	<u>255,000</u>	<u>85,000</u>
A03303	Electricity		<u>110,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		110,000	250,000	83,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>155,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		37,000	150,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,110,000</u>	<u>240,000</u>	<u>10,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,080,000</u>	<u>210,000</u>	
001	Payments to Others for Service Rendered		1,080,000	210,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>333,000</u>	
A041	TOTAL PENSION				<u>333,000</u>	
A04114	Superannuation Encashment of L.P.R				333,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	800,000	267,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	15,000	5,000
Government Degree College (Male) Khairab ad Mardan			43,164,000	32,608,000	16,071,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>41,110,000</u>	<u>33,712,000</u>	<u>15,426,000</u>	
A011	TOTAL PAY		<u>25,918,000</u>	<u>24,036,000</u>	<u>10,592,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>21,785,000</u>	<u>19,714,300</u>	<u>8,916,000</u>	
A01101	Total Basic Pay Of Officer		<u>21,785,000</u>	<u>19,474,300</u>	<u>8,916,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	4	4	3,613,000	1,474,000
A130	Assistant Professor	(BPS-18)	10	10	6,968,000	2,854,000
L028	Lecturer	(BPS-17)	14	14	8,029,000	3,287,000
L033	Librarian	(BPS-17)	1	1	423,000	175,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	848,000	345,000
S166	Superintendent	(BPS-17)	1	1	205,000	87,000
A057	Assistant	(BPS-16)	1	1	344,000	141,000
A01106	Total Pay of contract officer			<u>240,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,133,000</u>	<u>4,321,700</u>	<u>1,676,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,133,000</u>	<u>4,321,700</u>	<u>1,676,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	420,000	171,000
S035	Senior Clerk	(BPS-14)	1	1	484,000	196,000
J013	Junior Clerk	(BPS-11)	1	1	225,000	92,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	220,000	90,000
L001	Laboratory Assistant	(BPS-07)	2	2	541,000	219,000
B006	Behishtti	(BPS-03)	1	1	281,000	113,000
C057	Chowkidar	(BPS-03)	2	2	268,000	109,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4067	Government Degree College No. 2 Mardan						
L002	Laboratory Attendant	(BPS-03)	4	4	934,000	377,000	
M010	Mali	(BPS-03)	1	1	203,000	82,000	
N005	Naib Qasid	(BPS-03)	2	2	231,000	94,000	
S162	Sweeper	(BPS-03)	2	2	216,000	88,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES				<u>15,192,000</u>	<u>9,676,000</u>	<u>4,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,972,000</u>	<u>9,671,500</u>	<u>4,794,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				2,557,000	1,381,300	852,000
A01203	Conveyance Allowance				3,033,000	1,796,900	1,011,000
A01207	Washing Allowance				18,200	9,000	6,000
A01208	Dress Allowance				18,200	9,000	6,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,947,000		
A01217	Medical Allowance				1,301,000	1,177,600	434,000
A0121T	Adhoc Relief Allowance 2013				798,000	552,100	266,000
A0121Z	Adhoc Relief Allowance-2014					1,700	
A01224	Entertainment Allowance				31,000	25,200	11,000
A0122C	Adhoc Relief Allowance - 2015				652,000	377,100	217,000
A0122M	Adhoc Relief Allowance 2016				2,584,000	1,942,000	861,000
A0122Y	Ad-hoc Relief Allowance 2017					2,187,600	1,059,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>179,000</u>	<u>60,000</u>
001	Others					179,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>4,500</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>4,500</u>	<u>7,000</u>
001	Medical Charges				20,000	4,500	7,000
A01278	Leave Salary				<u>200,000</u>		<u>33,000</u>
001	Leave Salary				200,000		33,000
A03	TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>1,229,000</u>	<u>210,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>47,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		8,000	3,000	1,000
A03202	Telephone and Trunk Call		32,000	44,000	15,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>266,000</u>	<u>89,000</u>
A03303	Electricity		<u>110,000</u>	<u>260,000</u>	<u>87,000</u>
001	Electricity		110,000	260,000	87,000
A03304	Hot and Cold Weather Charges		6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>286,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>280,000</u>	<u>93,000</u>
001	Travelling Allowance		115,000	280,000	93,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>752,000</u>	<u>630,000</u>	<u>10,000</u>
A03901	Stationery		<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>721,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		721,000	600,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4067					
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Degree College No. 2 Mardan			43,150,000	34,953,000	16,306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>28,373,000</u>	<u>19,831,000</u>	<u>10,706,000</u>
A011	TOTAL PAY		<u>18,528,000</u>	<u>13,626,900</u>	<u>7,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,326,000</u>	<u>10,139,200</u>	<u>5,863,000</u>
A01101	Total Basic Pay Of Officer		<u>14,304,000</u>	<u>9,912,700</u>	<u>5,855,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	4	4	2,316,000
A130	Assistant Professor	(BPS-18)	7	7	5,101,000
L028	Lecturer	(BPS-17)	6	6	4,251,000
L033	Librarian	(BPS-17)	1	1	539,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000
A057	Assistant	(BPS-16)	1	1	344,000
A01102	Personal pay				22,000
A01106	Total Pay of contract officer				<u>226,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,202,000</u>	<u>3,487,700</u>	<u>1,706,000</u>
A01151	Total Basic Pay Other Staff		<u>4,202,000</u>	<u>3,487,700</u>	<u>1,706,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	305,000
S035	Senior Clerk	(BPS-14)	1	1	338,000
J013	Junior Clerk	(BPS-11)	1	1	223,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	305,000
L001	Laboratory Assistant	(BPS-07)	2	2	511,000
B006	Behishti	(BPS-03)	1	1	205,000
C057	Chowkidar	(BPS-03)	3	3	365,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	4	4	823,000	333,000	
L035	Library Attendant	(BPS-03)	1	1	255,000	103,000	
M010	Mali	(BPS-03)	1	1	188,000	76,000	
N005	Naib Qasid	(BPS-03)	2	2	341,000	138,000	
S162	Sweeper	(BPS-03)	2	2	343,000	139,000	
A012	TOTAL ALLOWANCES				<u>9,845,000</u>	<u>6,204,100</u>	<u>3,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,625,000</u>	<u>6,140,100</u>	<u>3,097,000</u>
A01201	Senior Post Allowance				15,000	13,800	5,000
A01202	House Rent Allowance				1,195,600	856,500	399,000
A01203	Conveyance Allowance				1,648,800	1,192,800	550,000
A01207	Washing Allowance				18,200	11,100	6,000
A01208	Dress Allowance				18,200	11,400	6,000
A0120D	Integrated Allowance				10,600	11,700	4,000
A0120X	Adhoc Allowance - 2010				2,725,600	5,200	
A01216	Qualification Allowance				120,000	120,000	40,000
A01217	Medical Allowance				976,000	756,000	325,000
A0121T	Adhoc Relief Allowance 2013				547,000	316,800	182,000
A01224	Entertainment Allowance				31,000	13,600	11,000
A0122C	Adhoc Relief Allowance - 2015				459,000	216,000	153,000
A0122M	Adhoc Relief Allowance 2016				1,853,000	1,111,200	618,000
A0122Y	Ad-hoc Relief Allowance 2017					1,367,400	756,000
A01238	Charge allowance				7,000	6,600	2,000
A01270	Other					<u>130,000</u>	<u>40,000</u>
001	Others					130,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>64,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>64,000</u>	<u>33,000</u>
001	Leave Salary				200,000	64,000	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,540,000</u>	<u>611,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>40,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	35,000	12,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		200,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Travelling Allowance		70,000	70,000	23,000
A039	TOTAL GENERAL		<u>1,225,000</u>	<u>251,000</u>	<u>7,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>227,000</u>	
001	Payments to Others for Service Rendered		1,200,000	227,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4068	Government Degree College Bakhshali Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College Bakhshali Mardan			30,923,000	20,452,000	11,503,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4069	Government Degree College (Male) Babozai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,220,000</u>	<u>18,923,000</u>	<u>8,285,000</u>
A011	TOTAL PAY	37	37	<u>14,451,000</u>	<u>5,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,097,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,097,000</u>	<u>4,553,000</u>
A160	Associate Professor (BPS-19)	2	2	1,156,000	477,000
P070	Principal (BPS-19)	1	1	1,100,000	447,000
A130	Assistant Professor (BPS-18)	7	7	3,805,000	1,569,000
L028	Lecturer (BPS-17)	6	6	4,023,000	1,641,000
L033	Librarian (BPS-17)	1	1	420,000	173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	399,000	165,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01106	Total Pay of contract officer			<u>360,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,354,000</u>	<u>1,364,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,354,000</u>	<u>1,364,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	235,000	97,000
S035	Senior Clerk (BPS-14)	1	1	413,000	168,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	235,000	96,000
L001	Laboratory Assistant (BPS-07)	2	2	369,000	150,000
C057	Chowkidar (BPS-03)	3	3	463,000	188,000
L002	Laboratory Attendant (BPS-03)	4	4	583,000	237,000
M010	Mali (BPS-03)	1	1	188,000	76,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	309,000	125,000	
S162	Sweeper	(BPS-03)	2	2	341,000	138,000	
A01156	Total Pay of Contract Staff				<u>120,000</u>		
A012	TOTAL ALLOWANCES				<u>7,769,000</u>	<u>5,754,400</u>	<u>2,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,549,000</u>	<u>5,679,200</u>	<u>2,328,000</u>
A01202	House Rent Allowance				830,600	788,100	277,000
A01203	Conveyance Allowance				1,066,800	1,061,400	356,000
A01207	Washing Allowance				18,200	15,000	6,000
A01208	Dress Allowance				18,200	15,000	6,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,488,600	27,800	
A01217	Medical Allowance				841,000	755,000	280,000
A0121T	Adhoc Relief Allowance 2013				427,000	307,700	142,000
A01224	Entertainment Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				358,000	209,300	119,000
A0122M	Adhoc Relief Allowance 2016				1,465,000	1,044,700	488,000
A0122N	Special Conveyance Allowance to Disabled Employees					31,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017					1,266,700	592,000
A01238	Charge allowance				7,000	8,700	2,000
A01270	Other					<u>120,000</u>	<u>40,000</u>
001	Others					120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>75,200</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>75,200</u>	<u>33,000</u>
001	Leave Salary				200,000	75,200	33,000
A03	TOTAL OPERATING EXPENSES				<u>1,410,000</u>	<u>735,000</u>	<u>86,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4069					
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		10,000		
A033	TOTAL UTILITIES		<u>40,000</u>	<u>90,000</u>	<u>30,000</u>
A03303	Electricity		<u>35,000</u>	<u>90,000</u>	<u>30,000</u>
001	Electricity		35,000	90,000	30,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	80,000	27,000
A039	TOTAL GENERAL		<u>1,275,000</u>	<u>560,000</u>	<u>27,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		1,200,000	480,000	
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		35,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4069	Government Degree College (Male) Babozai Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Degree College (Male) Babozai Mardan			24,650,000	19,688,000	9,047,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>31,649,000</u>	<u>28,062,000</u>	<u>11,977,000</u>
A011	TOTAL PAY	45	45	<u>21,177,000</u>	<u>19,525,800</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>18,159,000</u>	<u>16,663,700</u>
A01101	Total Basic Pay Of Officer	28	28	<u>18,064,000</u>	<u>16,663,700</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	5	5	4,484,000	1,829,000
A130	Assistant Professor (BPS-18)	10	10	5,866,000	2,413,000
L033	Librarian (BPS-18)		1		165,000
L028	Lecturer (BPS-17)	9	9	5,205,000	2,130,000
L033	Librarian (BPS-17)	1		399,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	155,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A01102	Personal pay			95,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,018,000</u>	<u>2,862,100</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,018,000</u>	<u>2,622,100</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000	93,000
S035	Senior Clerk (BPS-14)	1	1	378,000	154,000
J013	Junior Clerk (BPS-11)	1	1	236,000	96,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000	92,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000	91,000
D112	Driver (BPS-06)	1	1	210,000	85,000
C057	Chowkidar (BPS-03)	2	2	328,000	133,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	428,000	174,000	
M010	Mali	(BPS-03)	1	1	214,000	87,000	
N005	Naib Qasid	(BPS-03)	2	2	216,000	88,000	
S162	Sweeper	(BPS-03)	2	2	228,000	93,000	
T049	Tubewell Operator	(BPS-03)	1	1	105,000	43,000	
A01156	Total Pay of Contract Staff				<u>240,000</u>		
A012	TOTAL ALLOWANCES				<u>10,472,000</u>	<u>8,536,200</u>	<u>3,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,252,000</u>	<u>8,375,400</u>	<u>3,274,000</u>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,277,000	1,264,100	426,000
A01203	Conveyance Allowance				1,469,000	1,577,200	490,000
A01207	Washing Allowance				16,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000		4,000
A0120X	Adhoc Allowance - 2010				3,087,000	21,300	
A01216	Qualification Allowance				1,000	70,100	1,000
A01217	Medical Allowance				1,012,000	993,200	337,000
A0121T	Adhoc Relief Allowance 2013				640,000	449,200	213,000
A01224	Entertainment Allowance				37,000	30,000	13,000
A0122C	Adhoc Relief Allowance - 2015				538,000	316,700	179,000
A0122M	Adhoc Relief Allowance 2016				2,128,000	1,593,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017					1,949,600	863,000
A01238	Charge allowance				7,000	27,900	2,000
A01270	Other					<u>65,100</u>	<u>22,000</u>
001	Others					65,100	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>160,800</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>160,800</u>	<u>33,000</u>
001	Leave Salary				200,000	160,800	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4070					
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>565,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		35,000	35,000	12,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>205,000</u>	<u>68,000</u>
A03301	Gas		45,000	75,000	25,000
A03303	Electricity		<u>111,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity		111,000	130,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		50,000	50,000	17,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>686,000</u>	<u>265,000</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>661,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		661,000	240,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR4070					
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Government Girls College Shekhmaltoon Mardan			33,596,000	28,647,000	12,758,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>88,039,000</u>	<u>79,250,000</u>	<u>32,339,000</u>
A011	TOTAL PAY	<u>130</u>	<u>130</u>	<u>55,265,600</u>	<u>52,865,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78</u>	<u>78</u>	<u>46,532,000</u>	<u>41,770,100</u>
A01101	Total Basic Pay Of Officer	<u>78</u>	<u>78</u>	<u>46,532,000</u>	<u>41,503,600</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	3	3	4,226,000	1,722,000
A160	Associate Professor (BPS-19)	12	12	9,391,000	3,842,000
A130	Assistant Professor (BPS-18)	24	24	11,545,000	4,779,000
L033	Librarian (BPS-18)		1		325,000
L028	Lecturer (BPS-17)	33	33	17,439,000	7,153,000
L033	Librarian (BPS-17)	1		800,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	800,000	325,000
S166	Superintendent (BPS-17)	1	1	425,000	175,000
A057	Assistant (BPS-16)	1	1	368,000	151,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000	99,000
A01102	Personal pay				26,500
A01106	Total Pay of contract officer				<u>240,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>8,733,600</u>	<u>11,095,700</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>8,733,600</u>	<u>11,095,200</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000	98,000
S035	Senior Clerk (BPS-14)	2	2	448,000	185,000
J013	Junior Clerk (BPS-11)	2	2	406,000	167,000
H062	Hostel Superintendent (BPS-09)	2	2	508,000	207,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4071	Government Girls College No.1. Mardan						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	474,000	193,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,188,000	482,000	
D112	Driver	(BPS-06)	4	4	659,600	269,000	
B006	Behishti	(BPS-03)	2	2	223,000	91,000	
B013	Bearer	(BPS-03)	2	2	223,000	91,000	
B019	Beldar	(BPS-03)	1	1	175,000	71,000	
C002	Caller	(BPS-03)	1	1	155,000	63,000	
C057	Chowkidar	(BPS-03)	5	5	695,000	283,000	
C095	Cook	(BPS-03)	3	3	408,000	166,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,688,000	685,000	
M010	Mali	(BPS-03)	2	2	310,000	126,000	
N005	Naib Qasid	(BPS-03)	3	3	425,000	173,000	
S162	Sweeper	(BPS-03)	4	4	510,000	208,000	
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>32,773,400</u>	<u>26,384,200</u>	<u>9,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,553,400</u>	<u>23,143,600</u>	<u>9,639,000</u>
A01201	Senior Post Allowance				60,000	32,400	20,000
A01202	House Rent Allowance				4,214,200	3,440,000	1,405,000
A01203	Conveyance Allowance				4,847,600	4,333,400	1,616,000
A01207	Washing Allowance				43,000	26,000	14,000
A01208	Dress Allowance				41,000	24,400	14,000
A0120D	Integrated Allowance				17,000	14,900	6,000
A0120X	Adhoc Allowance - 2010				9,643,200	26,000	
A01216	Qualification Allowance				220,000	267,200	73,000
A01217	Medical Allowance				3,354,000	2,822,100	1,118,000
A0121T	Adhoc Relief Allowance 2013				1,770,600	1,249,100	590,000
A0121Z	Adhoc Relief Allowance-2014					8,000	
A01224	Entertainment Allowance				101,000	73,800	35,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A0122C	Adhoc Relief Allowance - 2015		1,464,400	909,700	488,000
A0122M	Adhoc Relief Allowance 2016		5,526,400	4,297,700	1,842,000
A0122Y	Ad-hoc Relief Allowance 2017			5,240,500	2,265,000
A01238	Charge allowance		250,000	171,200	83,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other			<u>207,200</u>	<u>69,000</u>
001	Others			207,200	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,220,000</u>	<u>3,240,600</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,200,000</u>	<u>3,240,600</u>	<u>33,000</u>
001	Leave Salary		1,200,000	3,240,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,578,000</u>	<u>2,118,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>43,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		30,000	33,000	11,000
A033	TOTAL UTILITIES		<u>605,000</u>	<u>900,000</u>	<u>300,000</u>
A03301	Gas		250,000	295,000	98,000
A03303	Electricity		<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity		350,000	600,000	200,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>610,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	600,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A039	TOTAL GENERAL		<u>782,000</u>	<u>565,000</u>	<u>28,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		35,000	40,000	13,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>702,000</u>	<u>480,000</u>	
001	Payments to Others for Service Rendered		702,000	480,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		35,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		25,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		25,000	25,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
Government Girls College No.1. Mardan			90,667,000	81,418,000	33,566,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>24,393,000</u>	<u>22,281,500</u>	<u>9,354,000</u>	
A011	TOTAL PAY		<u>16,189,000</u>	<u>14,116,700</u>	<u>6,629,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,931,000</u>	<u>11,393,500</u>	<u>5,307,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,906,000</u>	<u>11,125,100</u>	<u>5,298,000</u>	
P070	Principal	(BPS-20)	1	1	1,353,000	552,000
A160	Associate Professor	(BPS-19)	3	3	2,100,000	861,000
A130	Assistant Professor	(BPS-18)	6	6	3,809,000	1,564,000
L028	Lecturer	(BPS-17)	9	9	4,514,000	1,854,000
L033	Librarian	(BPS-17)	1	1	468,000	193,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	468,000	193,000
A057	Assistant	(BPS-16)	1	1	194,000	81,000
A01102	Personal pay		25,000	72,900	9,000	
A01106	Total Pay of contract officer			<u>195,500</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,258,000</u>	<u>2,723,200</u>	<u>1,322,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,258,000</u>	<u>2,723,200</u>	<u>1,322,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	375,000	153,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	300,000	122,000
L001	Laboratory Assistant	(BPS-07)	2	2	405,000	165,000
C057	Chowkidar	(BPS-03)	2	2	501,000	202,000
L002	Laboratory Attendant	(BPS-03)	3	3	618,000	250,000
M010	Mali	(BPS-03)	1	1	214,000	87,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
N005	Naib Qasid	(BPS-03)	2	2	301,000	122,000
S162	Sweeper	(BPS-03)	2	2	326,000	132,000
A012	TOTAL ALLOWANCES		8,204,000	8,164,800	2,725,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,124,000	6,168,100	2,697,000	
A01201	Senior Post Allowance		15,000	10,300	5,000	
A01202	House Rent Allowance		1,064,600	903,200	355,000	
A01203	Conveyance Allowance		1,405,900	1,198,300	469,000	
A01207	Washing Allowance		14,200	16,400	5,000	
A01208	Dress Allowance		14,200	16,700	5,000	
A0120D	Integrated Allowance		10,600	10,800	4,000	
A0120X	Adhoc Allowance - 2010		2,184,800			
A01217	Medical Allowance		880,000	765,500	293,000	
A0121T	Adhoc Relief Allowance 2013		486,700	322,200	162,000	
A01224	Entertainment Allowance		25,000	16,900	9,000	
A0122C	Adhoc Relief Allowance - 2015		397,000	218,600	132,000	
A0122M	Adhoc Relief Allowance 2016		1,619,000	1,130,100	540,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,391,700	662,000	
A01238	Charge allowance		7,000	4,900	2,000	
A01270	Other			162,500	54,000	
001	Others			162,500	54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		80,000	1,996,700	28,000	
A01274	Medical Charges		20,000		7,000	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		60,000	1,996,700	21,000	
001	Leave Salary		60,000	1,996,700	21,000	
A03	TOTAL OPERATING EXPENSES		2,130,000	585,500	130,000	
A032	TOTAL COMMUNICATIONS		30,000	55,000	19,000	
A03201	Postage and Telegraph		5,000	5,000	2,000	
A03202	Telephone and Trunk Call		25,000	50,000	17,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4302	Government Degree College (Male) Katlang Mardan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		100,000	250,000	83,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	60,000	20,000
A039	TOTAL GENERAL		<u>1,945,000</u>	<u>220,500</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>195,500</u>	
001	Payments to Others for Service Rendered		1,920,000	195,500	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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**

A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		

**Government Degree College (Male) Katlang
Mardan**

27,533,000

22,867,000

10,150,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>26,784,000</u>	<u>23,930,000</u>	<u>10,058,000</u>
A011	TOTAL PAY		<u>17,410,000</u>	<u>17,228,600</u>	<u>7,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,018,000</u>	<u>12,043,700</u>	<u>5,771,000</u>
A01101	Total Basic Pay Of Officer		<u>14,018,000</u>	<u>12,025,600</u>	<u>5,771,000</u>
P070	Principal	(BPS-20)	1	1	1,353,000
A160	Associate Professor	(BPS-19)	5	5	3,414,000
A130	Assistant Professor	(BPS-18)	9	9	4,906,000
L033	Librarian	(BPS-18)		1	183,000
L028	Lecturer	(BPS-17)	8	8	3,269,000
L033	Librarian	(BPS-17)	1		445,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	445,000
A057	Assistant	(BPS-16)	1	1	186,000
A01102	Personal pay			18,100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,392,000</u>	<u>5,184,900</u>	<u>1,381,000</u>
A01151	Total Basic Pay Other Staff		<u>3,386,000</u>	<u>2,065,000</u>	<u>1,378,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	235,000
S035	Senior Clerk	(BPS-14)	1	1	261,000
J013	Junior Clerk	(BPS-11)	1	1	218,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	235,000
L001	Laboratory Assistant	(BPS-07)	1	1	234,000
D112	Driver	(BPS-06)	2	2	396,000
C057	Chowkidar	(BPS-03)	2	2	293,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	3	3	488,000	198,000	
M010	Mali	(BPS-03)	1	1	150,000	61,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	119,000	
S162	Sweeper	(BPS-03)	2	2	293,000	119,000	
T049	Tubewell Operator	(BPS-03)	1	1	290,000	117,000	
A01152	Personal pay				6,000	3,119,900	3,000
A012	TOTAL ALLOWANCES				<u>9,374,000</u>	<u>6,701,400</u>	<u>2,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,054,000</u>	<u>6,701,400</u>	<u>2,866,000</u>
A01201	Senior Post Allowance				15,000	5,000	5,000
A01202	House Rent Allowance				1,271,000	1,065,200	424,000
A01203	Conveyance Allowance				1,479,000	1,388,200	493,000
A01207	Washing Allowance				16,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,624,000	21,900	
A01216	Qualification Allowance				1,000	30,000	1,000
A01217	Medical Allowance				883,000	835,000	294,000
A0121T	Adhoc Relief Allowance 2013				520,000	342,300	173,000
A01224	Entertainment Allowance				37,000	24,500	13,000
A0122C	Adhoc Relief Allowance - 2015				430,000	229,100	143,000
A0122M	Adhoc Relief Allowance 2016				1,746,000	1,199,300	582,000
A0122Y	Ad-hoc Relief Allowance 2017					1,509,700	715,000
A01238	Charge allowance				7,000	2,400	2,000
A01270	Other					<u>20,000</u>	<u>7,000</u>
001	Others					20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>		<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>300,000</u>		<u>33,000</u>
001	Leave Salary				300,000		33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>324,000</u>	<u>460,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	20,000	7,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>145,000</u>	<u>49,000</u>
A03303	Electricity		<u>129,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity		129,000	140,000	47,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>205,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		60,000	200,000	67,000
A03808	Conveyance Charges			<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>29,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		35,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

Rs

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

**MR4705 Govt Girls Degree College Lundkhawar
Mardan**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	167,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>5,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		20,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		

**Govt Girls Degree College Lundkhawar
Mardan**

28,148,000

24,895,000

10,716,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>33,903,000</u>	<u>28,224,000</u>	<u>12,957,000</u>
A011	TOTAL PAY		<u>22,519,000</u>	<u>19,809,500</u>	<u>9,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,123,000</u>	<u>16,941,100</u>	<u>7,836,000</u>
A01101	Total Basic Pay Of Officer		<u>19,123,000</u>	<u>16,941,100</u>	<u>7,836,000</u>
P070	Principal	(BPS-20)	1	1	552,000
A160	Associate Professor	(BPS-19)	5	5	2,167,000
A130	Assistant Professor	(BPS-18)	9	9	2,308,000
L033	Librarian	(BPS-18)		1	165,000
L028	Lecturer	(BPS-17)	12	12	2,328,000
L033	Librarian	(BPS-17)	1		398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	165,000
A057	Assistant	(BPS-16)	1	1	151,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,396,000</u>	<u>2,868,400</u>	<u>1,381,000</u>
A01151	Total Basic Pay Other Staff		<u>3,396,000</u>	<u>2,868,400</u>	<u>1,381,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	90,000
S035	Senior Clerk	(BPS-14)	1	1	165,000
J013	Junior Clerk	(BPS-11)	1	1	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	89,000
L001	Laboratory Assistant	(BPS-07)	1	1	89,000
D112	Driver	(BPS-06)	2	2	161,000
C057	Chowkidar	(BPS-03)	2	2	123,000
L002	Laboratory Attendant	(BPS-03)	3	3	165,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR4706	Govt Girls Degree College Takhat Bhai Mardan						
M010	Mali	(BPS-03)	1	1	203,000	82,000	
N005	Naib Qasid	(BPS-03)	2	2	304,000	123,000	
S162	Sweeper	(BPS-03)	2	2	304,000	123,000	
T049	Tubewell Operator	(BPS-03)	1	1	203,000	82,000	
A012	TOTAL ALLOWANCES				<u>11,384,000</u>	<u>8,414,500</u>	<u>3,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,324,000</u>	<u>8,414,500</u>	<u>3,719,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,550,000	1,291,700	517,000
A01203	Conveyance Allowance				2,028,000	1,671,000	676,000
A01207	Washing Allowance				16,000	12,600	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,937,000		
A01217	Medical Allowance				1,214,000	1,023,700	405,000
A0121T	Adhoc Relief Allowance 2013				683,000	447,600	228,000
A01224	Entertainment Allowance				37,000	23,700	13,000
A0122C	Adhoc Relief Allowance - 2015				559,000	318,200	186,000
A0122M	Adhoc Relief Allowance 2016				2,253,000	1,603,000	751,000
A0122Y	Ad-hoc Relief Allowance 2017					1,981,000	922,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>		<u>21,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>40,000</u>		<u>14,000</u>
001	Leave Salary				40,000		14,000
A03	TOTAL OPERATING EXPENSES				<u>280,000</u>	<u>487,000</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>207,000</u>	<u>69,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		100,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000	7,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>210,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		110,000	200,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Govt Girls Degree College Takhat Bhai Mardan			35,203,000	28,741,000	13,796,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>17,714,000</u>	<u>13,492,000</u>	<u>6,500,000</u>
A011	TOTAL PAY		<u>10,159,000</u>	<u>9,056,400</u>	<u>4,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,938,000</u>	<u>7,686,900</u>	<u>3,321,000</u>
A01101	Total Basic Pay Of Officer		<u>7,938,000</u>	<u>7,686,900</u>	<u>3,321,000</u>
P070	Principal	(BPS-19)	1	1	558,000
A130	Assistant Professor	(BPS-18)	4	4	1,440,000
L028	Lecturer	(BPS-17)	18	18	5,184,000
L033	Librarian	(BPS-17)	1	1	288,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	288,000
A057	Assistant	(BPS-16)	1	1	180,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,221,000</u>	<u>1,369,500</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		<u>2,221,000</u>	<u>1,369,500</u>	<u>907,000</u>
S035	Senior Clerk	(BPS-14)	1	1	244,000
J013	Junior Clerk	(BPS-11)	1	1	219,000
L001	Laboratory Assistant	(BPS-07)	3	3	414,000
C057	Chowkidar	(BPS-03)	2	2	273,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000
M010	Mali	(BPS-03)	1	1	165,000
N005	Naib Qasid	(BPS-03)	2	2	273,000
S162	Sweeper	(BPS-03)	2	2	273,000
A012	TOTAL ALLOWANCES		<u>7,555,000</u>	<u>4,435,600</u>	<u>2,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,355,000</u>	<u>4,278,200</u>	<u>2,239,000</u>

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,164,000	709,300	388,000
A01203	Conveyance Allowance		1,947,000	927,400	649,000
A01207	Washing Allowance		14,000	9,500	5,000
A01208	Dress Allowance		14,000	9,500	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,918,000	57,300	
A01217	Medical Allowance		714,000	556,300	238,000
A0121T	Adhoc Relief Allowance 2013		303,000	213,000	101,000
A0121Z	Adhoc Relief Allowance-2014			7,600	
A01224	Entertainment Allowance		1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		250,000	161,000	83,000
A0122M	Adhoc Relief Allowance 2016		1,019,000	725,700	340,000
A0122Y	Ad-hoc Relief Allowance 2017			877,600	423,000
A01238	Charge allowance			7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>157,400</u>	<u>33,000</u>
A01278	Leave Salary		<u>200,000</u>	<u>157,400</u>	<u>33,000</u>
001	Leave Salary		200,000	157,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>157,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		4,000	2,000	1,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>70,000</u>	<u>23,000</u>
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity		100,000	70,000	23,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>40,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Travelling Allowance		40,000	40,000	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		
A03808	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>45,000</u>	<u>16,000</u>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		25,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		30,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		15,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		15,000	10,000	3,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
			18,955,000	13,669,000	7,225,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>34,181,000</u>	<u>22,807,000</u>	<u>13,357,000</u>	
A011	TOTAL PAY		<u>24,011,000</u>	<u>14,002,800</u>	<u>9,782,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>21,027,000</u>	<u>11,398,300</u>	<u>8,568,000</u>	
A01101	Total Basic Pay Of Officer		<u>21,018,000</u>	<u>11,264,200</u>	<u>8,565,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	4	4	4,764,000	1,934,000
A130	Assistant Professor	(BPS-18)	9	9	7,334,000	2,994,000
L028	Lecturer	(BPS-17)	8	8	6,301,000	2,563,000
L033	Librarian	(BPS-17)	1	1	468,000	193,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	328,000	137,000
A057	Assistant	(BPS-16)	1	1	468,000	191,000
A01102	Personal pay		9,000	14,100	3,000	
A01106	Total Pay of contract officer			<u>120,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,984,000</u>	<u>2,604,500</u>	<u>1,214,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,984,000</u>	<u>2,604,500</u>	<u>1,214,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	313,000	128,000
S035	Senior Clerk	(BPS-14)	1	1	333,000	136,000
J013	Junior Clerk	(BPS-11)	1	1	220,000	90,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	313,000	127,000
L001	Laboratory Assistant	(BPS-07)	1	1	311,000	126,000
C057	Chowkidar	(BPS-03)	2	2	343,000	139,000
L002	Laboratory Attendant	(BPS-03)	3	3	445,000	181,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	165,000	67,000	
N005	Naib Qasid	(BPS-03)	2	2	343,000	139,000	
S162	Sweeper	(BPS-03)	2	2	198,000	81,000	
A012	TOTAL ALLOWANCES		<u>10,170,000</u>			<u>8,804,200</u>	<u>3,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,050,000</u>			<u>6,040,700</u>	<u>3,533,000</u>
A01201	Senior Post Allowance				15,000	10,100	5,000
A01202	House Rent Allowance				1,122,000	908,600	374,000
A01203	Conveyance Allowance				1,728,000	1,188,100	576,000
A01207	Washing Allowance				14,000	5,400	5,000
A01208	Dress Allowance				14,000	5,400	5,000
A0120D	Integrated Allowance				11,000	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,408,000	1,500	
A01217	Medical Allowance				844,000	724,400	281,000
A0121T	Adhoc Relief Allowance 2013				735,000	318,600	245,000
A01224	Entertainment Allowance				31,000	18,600	11,000
A0122C	Adhoc Relief Allowance - 2015				617,000	218,200	206,000
A0122M	Adhoc Relief Allowance 2016				2,404,000	1,126,300	801,000
A0122Y	Ad-hoc Relief Allowance 2017					1,385,200	978,000
A01236	Deputation Allowance				100,000		
A01238	Charge allowance				7,000	4,900	2,000
A01270	Other					<u>120,000</u>	<u>40,000</u>
001	Others					120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>2,763,500</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>2,763,500</u>	<u>35,000</u>
001	Leave Salary				100,000	2,763,500	35,000
A03	TOTAL OPERATING EXPENSES		<u>627,000</u>			<u>810,000</u>	<u>120,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	40,000	13,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>80,000</u>	<u>27,000</u>
A03303	Electricity		<u>72,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		72,000	80,000	27,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>495,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>480,000</u>	<u>50,000</u>
001	Travelling Allowance		90,000	480,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>190,000</u>	<u>23,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery		15,000	15,000	5,000
A03902	Printing and Publication		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		15,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>120,000</u>	
001	Payments to Others for Service Rendered		360,000	120,000	
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000

Govt Degree College (Male) Garhi
Kapoor Mardan

35,828,000

23,647,000

14,153,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,934,000</u>	<u>13,727,000</u>	<u>10,598,000</u>	
A011	TOTAL PAY		<u>18,029,000</u>	<u>9,456,900</u>	<u>7,395,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,912,000</u>	<u>7,341,700</u>	<u>6,529,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,900,000</u>	<u>7,024,200</u>	<u>6,525,000</u>	
P070	Principal	(BPS-20)	1	1	939,000	386,000
A160	Associate Professor	(BPS-19)	5	5	3,518,000	1,443,000
A130	Assistant Professor	(BPS-18)	9	9	6,900,000	2,820,000
L028	Lecturer	(BPS-17)	8	8	3,459,000	1,427,000
L033	Librarian	(BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000	179,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01102	Personal pay		12,000			4,000
A01106	Total Pay of contract officer					<u>317,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,117,000</u>	<u>2,115,200</u>	<u>866,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,117,000</u>	<u>2,115,200</u>	<u>866,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	159,000	66,000
J013	Junior Clerk	(BPS-11)	1	1	145,000	60,000
L001	Laboratory Assistant	(BPS-07)	3	3	433,000	177,000
D112	Driver	(BPS-06)	1	1	191,000	78,000
C057	Chowkidar	(BPS-03)	2	2	315,000	128,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000
M010	Mali	(BPS-03)	1	1	110,000	45,000
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000
S162	Sweeper	(BPS-03)	2	2	218,000	89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>9,905,000</u>	<u>4,270,100</u>	<u>3,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,785,000</u>	<u>4,270,100</u>	<u>3,161,000</u>
A01202	House Rent Allowance		1,550,000	676,500	517,000
A01203	Conveyance Allowance		1,904,000	915,800	635,000
A01207	Washing Allowance		14,000	9,000	5,000
A01208	Dress Allowance		14,000	9,000	5,000
A0120D	Integrated Allowance		11,000	14,400	4,000
A0120X	Adhoc Allowance - 2010		2,584,000	7,900	
A01217	Medical Allowance		845,000	556,300	282,000
A0121T	Adhoc Relief Allowance 2013		571,000	205,400	190,000
A01224	Entertainment Allowance		6,000	16,500	2,000
A0122C	Adhoc Relief Allowance - 2015		477,000	151,900	159,000
A0122M	Adhoc Relief Allowance 2016		1,802,000	740,300	601,000
A0122Y	Ad-hoc Relief Allowance 2017			907,100	739,000
A01238	Charge allowance		7,000		2,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>1,143,000</u>	<u>169,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	37,000	12,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>305,000</u>	<u>102,000</u>
A03303	Electricity		<u>33,000</u>	<u>300,000</u>	<u>100,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		33,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03404	Rent for other building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>405,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>400,000</u>	<u>33,000</u>
001	Travelling Allowance		35,000	400,000	33,000
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>1,973,000</u>	<u>391,000</u>	<u>18,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>338,000</u>	
001	Payments to Others for Service Rendered		1,920,000	338,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MR5536	Govt Girls Degree College Rustam Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		4,000	4,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	4,000	1,000
Govt Girls Degree College Rustam Mardan			31,022,000	14,878,000	11,435,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5537	Govt Girls College Katlang Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,669,000</u>	<u>22,038,000</u>	<u>10,055,000</u>	
A011	TOTAL PAY		<u>17,020,000</u>	<u>15,255,800</u>	<u>6,991,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>14,192,000</u>	<u>12,352,400</u>	<u>5,841,000</u>	
A01101	Total Basic Pay Of Officer		<u>14,180,000</u>	<u>11,858,800</u>	<u>5,837,000</u>	
P070	Principal	(BPS-20)	1	1	939,000	386,000
A160	Associate Professor	(BPS-19)	5	5	3,833,000	1,569,000
A130	Assistant Professor	(BPS-18)	9	9	4,865,000	2,006,000
L028	Lecturer	(BPS-17)	8	8	3,459,000	1,427,000
L033	Librarian	(BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	433,000	179,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A01102	Personal pay		12,000	13,600	4,000	
A01106	Total Pay of contract officer			<u>480,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,828,000</u>	<u>2,903,400</u>	<u>1,150,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,828,000</u>	<u>2,663,400</u>	<u>1,150,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	244,000	100,000
S035	Senior Clerk	(BPS-14)	1	1	259,000	106,000
J013	Junior Clerk	(BPS-11)	1	1	245,000	100,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	244,000	99,000
L001	Laboratory Assistant	(BPS-07)	1	1	244,000	99,000
C057	Chowkidar	(BPS-03)	2	2	318,000	129,000
L002	Laboratory Attendant	(BPS-03)	3	3	428,000	174,000
M010	Mali	(BPS-03)	1	1	210,000	85,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	318,000	129,000	
S162	Sweeper	(BPS-03)	2	2	318,000	129,000	
A01156	Total Pay of Contract Staff				<u>240,000</u>		
A012	TOTAL ALLOWANCES				<u>9,649,000</u>	<u>6,782,200</u>	<u>3,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,529,000</u>	<u>6,311,700</u>	<u>3,022,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,538,000	941,400	513,000
A01203	Conveyance Allowance				1,881,000	1,261,600	627,000
A01207	Washing Allowance				14,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,563,000		
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				827,000	778,200	276,000
A0121T	Adhoc Relief Allowance 2013				508,000	335,000	169,000
A01224	Entertainment Allowance				37,000	21,600	13,000
A0122C	Adhoc Relief Allowance - 2015				427,000	229,200	142,000
A0122M	Adhoc Relief Allowance 2016				1,702,000	1,178,800	567,000
A0122Y	Ad-hoc Relief Allowance 2017					1,454,900	699,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>470,500</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>470,500</u>	<u>35,000</u>
001	Leave Salary				100,000	470,500	35,000
A03	TOTAL OPERATING EXPENSES				<u>2,301,000</u>	<u>1,174,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000	3,000	1,000
A03202	Telephone and Trunk Call				30,000	26,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>185,000</u>	<u>240,000</u>	<u>80,000</u>
A03303	Electricity		<u>35,000</u>	<u>240,000</u>	<u>80,000</u>
001	Electricity		35,000	240,000	80,000
A03304	Hot and Cold Weather Charges		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		
A03404	Rent for other building		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>120,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		100,000	120,000	40,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>1,973,000</u>	<u>785,000</u>	<u>22,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		1,920,000	720,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		4,000	10,000	3,000
Govt Girls College Katlang Mardan			29,984,000	23,232,000	10,879,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,712,000</u>	<u>9,979,000</u>	<u>6,868,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>10,316,000</u>	<u>6,656,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>8,141,900</u>	<u>4,623,500</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,141,900</u>	<u>4,623,500</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,253,300	528,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,174,100</u>	<u>2,032,600</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,174,100</u>	<u>2,032,600</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
H292	Hostel Warden (BPS-09)	1	1	118,300	49,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
B013	Bearer (BPS-03)	1	1	96,000	39,000
C057	Chowkidar (BPS-03)	3	3	289,400	118,000
C095	Cook (BPS-03)	1	1	96,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	3	3	289,400	118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan						
T049	Tubewell Operator	(BPS-03)	1	1	96,000		39,000
A012	TOTAL ALLOWANCES				8,396,000	3,322,900	2,576,000
A012-1	TOTAL REGULAR ALLOWANCES				8,396,000	3,322,900	2,576,000
A01202	House Rent Allowance				1,938,900	466,200	646,000
A01203	Conveyance Allowance				1,862,600	805,500	621,000
A01207	Washing Allowance				9,000	13,800	3,000
A01208	Dress Allowance				9,000	13,800	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,954,200	21,800	
A01217	Medical Allowance				892,000	495,000	297,000
A0121T	Adhoc Relief Allowance 2013				406,300	155,400	135,000
A01224	Entertainment Allowance				6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015				203,800	108,600	68,000
A0122M	Adhoc Relief Allowance 2016				1,096,200	567,500	365,000
A0122Y	Ad-hoc Relief Allowance 2017					652,700	430,000
A01238	Charge allowance				7,200	7,800	2,000
A03	TOTAL OPERATING EXPENSES				158,000	512,000	171,000
A032	TOTAL COMMUNICATIONS				3,000	15,000	5,000
A03201	Postage and Telegraph				3,000		
A03202	Telephone and Trunk Call					15,000	5,000
A033	TOTAL UTILITIES				100,000	125,000	42,000
A03303	Electricity				100,000	120,000	40,000
001	Electricity				100,000	120,000	40,000
A03304	Hot and Cold Weather Charges					5,000	2,000
A036	TOTAL MOTOR VEHICLES					197,000	66,000
A03603	Registration					197,000	66,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	27,000
A03808	Conveyance Charges			<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>85,000</u>	<u>28,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000
Govt. Girls Degree College Garhi Kapoora District Mardan			18,870,000	10,511,000	7,711,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>21,576,000</u>	<u>13,934,000</u>	<u>8,082,000</u>	
A011	TOTAL PAY	35	35	<u>13,888,000</u>	<u>9,806,300</u>	<u>5,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,900,000</u>	<u>7,703,500</u>	<u>4,877,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>11,877,000</u>	<u>7,673,500</u>	<u>4,869,000</u>
A160	Associate Professor (BPS-19)	2	2	1,430,000		586,000
P070	Principal (BPS-19)	1	1	1,430,000		579,000
A130	Assistant Professor (BPS-18)	6	6	4,074,000		1,670,000
L028	Lecturer (BPS-17)	8	8	3,978,000		1,634,000
L033	Librarian (BPS-17)	1	1	420,000		173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	351,000		146,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A01102	Personal pay			23,000	15,000	8,000
A01106	Total Pay of contract officer				<u>15,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,988,000</u>	<u>2,102,800</u>	<u>814,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,988,000</u>	<u>2,102,800</u>	<u>814,000</u>
S035	Senior Clerk (BPS-14)	1	1	275,000		113,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	143,000		59,000
L001	Laboratory Assistant (BPS-07)	2	2	248,000		102,000
C057	Chowkidar (BPS-03)	2	2	260,000		106,000
L002	Laboratory Attendant (BPS-03)	3	3	358,000		146,000
M010	Mali (BPS-03)	1	1	103,000		42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
N005	Naib Qasid	(BPS-03)	2	2	223,000	91,000	
S162	Sweeper	(BPS-03)	2	2	260,000	106,000	
A012	TOTAL ALLOWANCES		<u>7,688,000</u>			<u>4,127,700</u>	<u>2,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,568,000</u>			<u>4,127,700</u>	<u>2,349,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,024,100	630,700	342,000
A01203	Conveyance Allowance				1,344,900	767,800	448,000
A01207	Washing Allowance				14,200	9,000	5,000
A01208	Dress Allowance				14,200	9,000	5,000
A0120D	Integrated Allowance				10,600	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,228,100		
A01217	Medical Allowance				819,600	510,400	273,000
A0121T	Adhoc Relief Allowance 2013				426,900	221,900	142,000
A01224	Entertainment Allowance				18,000	9,700	6,000
A0122C	Adhoc Relief Allowance - 2015				344,900	157,100	115,000
A0122M	Adhoc Relief Allowance 2016				1,315,500	800,900	439,000
A0122Y	Ad-hoc Relief Allowance 2017					983,600	568,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>42,000</u>	
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>1,231,000</u>			<u>1,028,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>			<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				20,000	29,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>105,000</u>	<u>190,000</u>	<u>63,000</u>
A03303	Electricity		<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity		100,000	180,000	60,000
A03304	Hot and Cold Weather Charges		5,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>50,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		80,000	50,000	17,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,016,000</u>	<u>759,000</u>	<u>37,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		1,000	5,000	2,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>15,000</u>
001	Advertising and Publicity			44,000	15,000
A03919	Payments to Other for Service Rendered		<u>960,000</u>	<u>650,000</u>	
001	Payments to Others for Service Rendered		960,000	650,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR4031	Government College Khan Kohi, Nizampur Nowshera				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		20,000	25,000	8,000
Government College Khan Kohi, Nizampur Nowshera			23,842,000	15,012,000	8,891,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>52,820,000</u>	<u>48,071,900</u>	<u>19,585,000</u>
A011	TOTAL PAY	73	73	<u>34,610,800</u>	<u>14,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>27,554,000</u>	<u>11,281,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>27,481,000</u>	<u>11,255,000</u>
P070	Principal (BPS-20)	1	1	1,000,000	411,000
P082	Professor (BPS-20)	1	1	1,058,000	434,000
A160	Associate Professor (BPS-19)	8	8	5,845,000	2,395,000
A130	Assistant Professor (BPS-18)	14	14	9,789,000	4,009,000
L028	Lecturer (BPS-17)	14	14	8,586,000	3,510,000
L033	Librarian (BPS-17)	1	1	433,000	179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	385,000	159,000
A057	Assistant (BPS-16)	1	1	385,000	158,000
A01102	Personal pay			73,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>7,056,800</u>	<u>2,868,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>7,044,800</u>	<u>2,863,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	953,000	389,000
S035	Senior Clerk (BPS-14)	2	2	378,000	157,000
J013	Junior Clerk (BPS-11)	2	2	486,000	199,000
P022	Pesh Imam (BPS-09)	1	1	279,000	113,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	953,000	386,000
L001	Laboratory Assistant (BPS-07)	3	3	951,000	385,000
D112	Driver (BPS-06)	1	1	106,800	44,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4032	Government Degree College (Male) Pabbi Nowhsera					
B006	Behishti	(BPS-03)	1	1	183,000	74,000
C057	Chowkidar	(BPS-03)	2	2	388,000	157,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,318,000	534,000
M010	Mali	(BPS-03)	2	2	393,000	159,000
N005	Naib Qasid	(BPS-03)	2	2	350,000	142,000
S162	Sweeper	(BPS-03)	2	2	306,000	124,000
A01152	Personal pay				12,000	5,000
A012	TOTAL ALLOWANCES				18,209,200	14,378,600
A012-1	TOTAL REGULAR ALLOWANCES				17,389,200	13,840,000
A01201	Senior Post Allowance				30,000	29,600
A01202	House Rent Allowance				1,964,200	1,911,800
A01203	Conveyance Allowance				2,156,200	2,390,700
A01207	Washing Allowance				27,000	11,400
A01208	Dress Allowance				27,000	11,400
A0120D	Integrated Allowance				11,000	10,800
A0120X	Adhoc Allowance - 2010				5,476,600	
A01216	Qualification Allowance				90,000	30,000
A01217	Medical Allowance				2,054,000	1,707,600
A0121T	Adhoc Relief Allowance 2013				1,101,300	792,700
A01224	Entertainment Allowance				62,000	53,400
A0122C	Adhoc Relief Allowance - 2015				922,200	534,200
A0122M	Adhoc Relief Allowance 2016				3,460,700	2,764,200
A0122N	Special Conveyance Allowance to Disabled Employees					8,000
A0122Y	Ad-hoc Relief Allowance 2017					3,367,000
A01238	Charge allowance				7,000	7,200
A01270	Other					240,000
001	Others					8,000
084	Science & Technology Allowance					240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				820,000	538,600

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>800,000</u>	<u>538,600</u>	<u>33,000</u>
001	Leave Salary		800,000	538,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,000,100</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>206,000</u>	<u>288,000</u>	<u>96,000</u>
A03303	Electricity		<u>200,000</u>	<u>280,000</u>	<u>93,000</u>
001	Electricity		200,000	280,000	93,000
A03304	Hot and Cold Weather Charges		6,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		112,000	150,000	50,000
A039	TOTAL GENERAL		<u>1,266,000</u>	<u>524,100</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>142,600</u>	<u>48,000</u>
001	Advertising and Publicity			142,600	48,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>316,500</u>	
001	Payments to Others for Service Rendered		1,200,000	316,500	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Government Degree College (Male) Pabbi Nowhsera			55,475,000	49,112,000	20,494,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>97,624,000</u>	<u>86,731,400</u>	<u>36,166,000</u>
A011	TOTAL PAY	<u>132</u>	<u>132</u>	<u>62,378,000</u>	<u>57,510,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89</u>	<u>89</u>	<u>54,799,000</u>	<u>50,274,200</u>
A01101	Total Basic Pay Of Officer	<u>89</u>	<u>89</u>	<u>54,557,000</u>	<u>49,940,400</u>
P070	Principal (BPS-20)	1	1	1,300,000	531,000
P082	Professor (BPS-20)	3	3	4,116,000	1,678,000
A160	Associate Professor (BPS-19)	14	14	11,094,000	4,537,000
A130	Assistant Professor (BPS-18)	25	25	17,140,000	7,023,000
L028	Lecturer (BPS-17)	41	41	18,732,000	7,712,000
L033	Librarian (BPS-17)	1	1	823,000	335,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	539,000	221,000
S166	Superintendent (BPS-17)	1	1	204,000	87,000
A057	Assistant (BPS-16)	1	1	415,000	170,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			242,000	333,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>7,579,000</u>	<u>7,236,700</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>7,579,000</u>	<u>7,236,700</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	680,000	280,000
S035	Senior Clerk (BPS-14)	2	2	658,000	269,000
J013	Junior Clerk (BPS-11)	3	3	596,000	245,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	779,000	317,000
L001	Laboratory Assistant (BPS-07)	4	4	973,000	395,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	236,000	96,000	
D112	Driver	(BPS-06)	1	1	107,000	44,000	
B006	Behishti	(BPS-03)	2	2	344,000	139,000	
B013	Bearer	(BPS-03)	1	1	108,000	44,000	
C057	Chowkidar	(BPS-03)	2	2	204,000	83,000	
C095	Cook	(BPS-03)	1	1	103,000	42,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,395,000	567,000	
M010	Mali	(BPS-03)	2	2	293,000	119,000	
N005	Naib Qasid	(BPS-03)	4	4	530,000	216,000	
S162	Sweeper	(BPS-03)	3	3	443,000	180,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	53,000	
A012	TOTAL ALLOWANCES				35,246,000	29,220,500	10,617,000
A012-1	TOTAL REGULAR ALLOWANCES				33,926,000	25,013,500	10,577,000
A01201	Senior Post Allowance				60,000	43,800	20,000
A01202	House Rent Allowance				4,267,000	3,655,700	1,422,000
A01203	Conveyance Allowance				5,988,000	4,963,200	1,996,000
A01207	Washing Allowance				34,000	16,200	11,000
A01208	Dress Allowance				34,000	16,200	11,000
A0120D	Integrated Allowance				22,000	22,000	7,000
A0120X	Adhoc Allowance - 2010				10,185,000	30,000	
A01216	Qualification Allowance				133,000	377,100	44,000
A01217	Medical Allowance				3,246,500	2,871,000	1,082,000
A0121T	Adhoc Relief Allowance 2013				1,983,500	1,297,000	662,000
A01224	Entertainment Allowance				113,000	61,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,614,500	912,200	538,000
A0122M	Adhoc Relief Allowance 2016				6,237,500	4,667,000	2,080,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					5,733,400	2,547,000
A01238	Charge allowance				7,000	6,600	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other			<u>317,100</u>	<u>106,000</u>
001	Others			317,100	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,320,000</u>	<u>4,207,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,300,000</u>	<u>4,207,000</u>	<u>33,000</u>
001	Leave Salary		1,300,000	4,207,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,635,000</u>	<u>4,342,600</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>32,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		6,000	2,000	1,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>1,000,000</u>	<u>333,000</u>
A03301	Gas			300,000	100,000
A03303	Electricity		<u>350,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity		350,000	700,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>155,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		250,000	150,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>3,989,000</u>	<u>3,155,600</u>	<u>56,000</u>
A03901	Stationery		<u>35,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		35,000	25,000	8,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4033	Government Post Graduate College (Male)				
	Nowshera				
001	Printing and publication		6,000	6,000	2,000
A03905	Newspapers Periodicals and Books		6,000	2,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		1,000	100,000	33,000
A03919	Payments to Other for Service Rendered		<u>3,906,000</u>	<u>2,987,600</u>	
001	Payments to Others for Service Rendered		3,906,000	2,987,600	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		35,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>47,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>23,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>23,000</u>	<u>8,000</u>
001	Machinery and Equipment		25,000	23,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>24,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		30,000	24,000	8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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				

**NR4033 Government Post Graduate College (Male)
Nowshera**

Government Post Graduate College (Male) Nowshera	103,314,000	91,121,000	37,300,000
---	--------------------	-------------------	-------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>29,048,000</u>	<u>27,574,000</u>	<u>10,889,000</u>	
A011	TOTAL PAY		<u>19,126,000</u>	<u>17,858,500</u>	<u>7,801,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,381,000</u>	<u>14,502,700</u>	<u>6,283,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,333,000</u>	<u>14,495,200</u>	<u>6,266,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	4	4	3,550,000	1,448,000
A130	Assistant Professor	(BPS-18)	7	7	5,188,000	2,122,000
L028	Lecturer	(BPS-17)	6	6	4,180,000	1,704,000
L033	Librarian	(BPS-17)	1	1	423,000	175,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	448,000	185,000
A057	Assistant	(BPS-16)	1	1	189,000	79,000
A01102	Personal pay		48,000	7,500	17,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,745,000</u>	<u>3,355,800</u>	<u>1,518,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,745,000</u>	<u>3,355,800</u>	<u>1,518,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	379,000	154,000
S035	Senior Clerk	(BPS-14)	1	1	399,000	162,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	379,000	153,000
L001	Laboratory Assistant	(BPS-07)	1	1	380,000	153,000
B006	Behishti	(BPS-03)	1	1	289,000	117,000
C057	Chowkidar	(BPS-03)	2	2	345,000	140,000
L002	Laboratory Attendant	(BPS-03)	3	3	499,000	202,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	289,000	117,000	
N005	Naib Qasid	(BPS-03)	2	2	198,000	81,000	
S162	Sweeper	(BPS-03)	2	2	370,000	150,000	
A012	TOTAL ALLOWANCES		<u>9,922,000</u>			<u>9,715,500</u>	<u>3,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,702,000</u>			<u>7,474,000</u>	<u>3,048,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,086,700	362,000	
A01203	Conveyance Allowance				1,567,400	522,000	
A01207	Washing Allowance				5,000	2,000	
A01208	Dress Allowance				5,000	2,000	
A0120D	Integrated Allowance				7,600	3,000	
A0120X	Adhoc Allowance - 2010				2,986,800	1,800	
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				922,000	307,000	
A0121T	Adhoc Relief Allowance 2013				579,500	193,000	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				486,000	162,000	
A0122M	Adhoc Relief Allowance 2016				1,913,000	638,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	
A0122Y	Ad-hoc Relief Allowance 2017					778,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>27,000</u>	
001	Others					80,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>2,241,500</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>200,000</u>	<u>33,000</u>	
001	Leave Salary				200,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>605,000</u>			<u>320,000</u>	<u>109,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4034	Government Degree College Akora Khattak Nowshera				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>55,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>98,000</u>	<u>33,000</u>
A03303	Electricity		<u>140,000</u>	<u>98,000</u>	<u>33,000</u>
001	Electricity		140,000	98,000	33,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>112,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>107,000</u>	<u>36,000</u>
001	Travelling Allowance		35,000	107,000	36,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>55,000</u>	<u>19,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>		
001	Payments to Others for Service Rendered		360,000		
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	167,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Government Degree College Akora Khattak Nowshera			30,663,000	28,424,000	11,508,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>60,131,000</u>	<u>64,329,000</u>	<u>22,473,000</u>
A011	TOTAL PAY		<u>37,917,300</u>	<u>43,237,900</u>	<u>15,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32,323,000</u>	<u>38,316,200</u>	<u>13,306,000</u>
A01101	Total Basic Pay Of Officer		<u>32,293,000</u>	<u>38,269,500</u>	<u>13,295,000</u>
P070	Principal	(BPS-20)	1	1	1,300,000
P082	Professor	(BPS-20)	1	1	1,409,000
A160	Associate Professor	(BPS-19)	11	11	5,563,000
A130	Assistant Professor	(BPS-18)	17	17	6,698,000
L033	Librarian	(BPS-18)		1	165,000
L028	Lecturer	(BPS-17)	27	27	15,571,000
L033	Librarian	(BPS-17)	1		398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	539,000
S166	Superintendent	(BPS-17)	1	1	471,000
A057	Assistant	(BPS-16)	1	1	344,000
A01102	Personal pay		30,000	46,700	11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,594,300</u>	<u>4,921,700</u>	<u>2,273,000</u>
A01151	Total Basic Pay Other Staff		<u>5,577,300</u>	<u>4,921,700</u>	<u>2,266,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	358,000
S035	Senior Clerk	(BPS-14)	1	1	398,000
J013	Junior Clerk	(BPS-11)	1	1	236,000
H062	Hostel Superintendent	(BPS-09)	1	1	118,300
S049	Senior Laboratory Assistant	(BPS-09)	1	1	358,000
L001	Laboratory Assistant	(BPS-07)	1	1	358,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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					
D112	Driver	(BPS-06)	2	2	480,000	195,000
B006	Behishti	(BPS-03)	1	1	288,000	116,000
B013	Bearer	(BPS-03)	1	1	210,000	85,000
C057	Chowkidar	(BPS-03)	4	4	360,000	148,000
C095	Cook	(BPS-03)	1	1	540,000	217,000
L002	Laboratory Attendant	(BPS-03)	6	6	708,000	289,000
M010	Mali	(BPS-03)	1	1	196,000	79,000
N005	Naib Qasid	(BPS-03)	3	3	434,000	176,000
S162	Sweeper	(BPS-03)	3	3	415,000	169,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000	49,000
A01152	Personal pay				17,000	7,000
A012	TOTAL ALLOWANCES				<u>22,213,700</u>	<u>21,091,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,693,700</u>	<u>18,757,400</u>
A01201	Senior Post Allowance				30,000	21,300
A01202	House Rent Allowance				3,166,200	2,939,800
A01203	Conveyance Allowance				4,163,200	3,538,500
A01207	Washing Allowance				31,000	16,200
A01208	Dress Allowance				31,000	14,400
A0120D	Integrated Allowance				16,000	10,800
A0120X	Adhoc Allowance - 2010				6,093,600	
A01216	Qualification Allowance				90,000	30,000
A01217	Medical Allowance				2,050,600	2,224,400
A0121T	Adhoc Relief Allowance 2013				1,179,200	1,037,500
A01224	Entertainment Allowance				80,000	71,200
A0122C	Adhoc Relief Allowance - 2015				973,600	700,700
A0122M	Adhoc Relief Allowance 2016				3,781,300	3,538,600
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A0122Y	Ad-hoc Relief Allowance 2017					4,355,400
A01238	Charge allowance				7,000	600
A01267	Warden/ Boarding House Allowance				1,000	1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4035	Government Girls College Nowshera				
A01270	Other			<u>276,000</u>	<u>92,000</u>
001	Others			276,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>2,333,700</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>10,500</u>	<u>7,000</u>
001	Medical Charges		20,000	10,500	7,000
A01278	Leave Salary		<u>500,000</u>	<u>2,323,200</u>	<u>33,000</u>
001	Leave Salary		500,000	2,323,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,287,000</u>	<u>1,780,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>11,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	3,000	1,000
A03202	Telephone and Trunk Call		10,000	8,000	3,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>600,000</u>	<u>200,000</u>
A03301	Gas		98,000	300,000	100,000
A03303	Electricity		<u>280,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		280,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>119,000</u>	<u>54,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		112,000	50,000	17,000
A03808	Conveyance Charges		<u>7,000</u>	<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges		7,000	4,000	1,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>1,115,000</u>	<u>32,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>1,020,000</u>	
001	Payments to Others for Service Rendered		720,000	1,020,000	
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		25,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
Government Girls College Nowshera			62,443,000	66,169,000	23,413,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR4036	Government Girls College Pirpai, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,821,000</u>	<u>20,692,000</u>	<u>9,284,000</u>
A011	TOTAL PAY	40	40	<u>15,864,000</u>	<u>13,625,900</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,726,000</u>	<u>11,322,300</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,705,000</u>	<u>11,322,300</u>
P082	Professor (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	3	3	2,335,000	955,000
A130	Assistant Professor (BPS-18)	6	6	3,308,000	1,363,000
L033	Librarian (BPS-18)		1		165,000
L028	Lecturer (BPS-17)	11	11	4,741,000	1,955,000
L033	Librarian (BPS-17)	1		398,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	155,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A01102	Personal pay			21,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,138,000</u>	<u>2,303,600</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,138,000</u>	<u>2,303,600</u>
S035	Senior Clerk (BPS-14)	1	1	375,000	153,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000	95,000
L001	Laboratory Assistant (BPS-07)	2	2	339,000	138,000
D112	Driver (BPS-06)	1	1	316,000	128,000
C057	Chowkidar (BPS-03)	2	2	304,000	123,000
L002	Laboratory Attendant (BPS-03)	3	3	445,000	181,000
M010	Mali (BPS-03)	1	1	218,000	88,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
N005	Naib Qasid	(BPS-03)	2	2	363,000	147,000
S162	Sweeper	(BPS-03)	2	2	326,000	132,000
A012	TOTAL ALLOWANCES		<u>8,957,000</u>	<u>7,066,100</u>	<u>2,776,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,637,000</u>	<u>5,737,000</u>	<u>2,736,000</u>	
A01201	Senior Post Allowance		15,000	8,800	5,000	
A01202	House Rent Allowance		1,149,100	882,300	384,000	
A01203	Conveyance Allowance		1,736,900	1,079,400	579,000	
A01207	Washing Allowance		16,200	9,000	5,000	
A01208	Dress Allowance		14,200	9,000	5,000	
A0120D	Integrated Allowance		10,600	10,800	4,000	
A0120X	Adhoc Allowance - 2010		2,383,100			
A01217	Medical Allowance		810,600	711,000	270,000	
A0121T	Adhoc Relief Allowance 2013		481,900	313,300	160,000	
A01224	Entertainment Allowance		25,000	21,200	9,000	
A0122C	Adhoc Relief Allowance - 2015		390,900	214,900	130,000	
A0122M	Adhoc Relief Allowance 2016		1,596,500	1,107,500	533,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,362,600	650,000	
A01238	Charge allowance		7,000	7,200	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>1,329,100</u>	<u>40,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>300,000</u>	<u>1,329,100</u>	<u>33,000</u>	
001	Leave Salary		300,000	1,329,100	33,000	
A03	TOTAL OPERATING EXPENSES		<u>723,000</u>	<u>918,000</u>	<u>187,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>50,000</u>	<u>17,000</u>	
A03201	Postage and Telegraph		5,000			
A03202	Telephone and Trunk Call		22,000	50,000	17,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR4036					
A033	TOTAL UTILITIES		<u>255,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		250,000	250,000	83,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>158,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>460,000</u>	<u>34,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	17,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		360,000	360,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR4036	Government Girls College Pirpai, Nowshera				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Government Girls College Pirpai, Nowshera			26,554,000	21,635,000	10,145,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>37,428,000</u>	<u>38,675,700</u>	<u>14,207,000</u>
A011	TOTAL PAY		<u>24,168,000</u>	<u>27,347,400</u>	<u>9,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,736,000</u>	<u>23,189,700</u>	<u>8,507,000</u>
A01101	Total Basic Pay Of Officer		<u>20,714,000</u>	<u>23,139,400</u>	<u>8,499,000</u>
P070	Principal	(BPS-20)	1	1	1,371,000
P082	Professor	(BPS-20)	1	1	1,372,000
A160	Associate Professor	(BPS-19)	6	6	3,134,000
A130	Assistant Professor	(BPS-18)	8	8	5,680,000
L028	Lecturer	(BPS-17)	15	15	7,935,000
L033	Librarian	(BPS-17)	1	1	398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	444,000
A057	Assistant	(BPS-16)	1	1	380,000
A01102	Personal pay		22,000	50,300	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,432,000</u>	<u>4,157,700</u>	<u>1,400,000</u>
A01151	Total Basic Pay Other Staff		<u>3,432,000</u>	<u>4,157,700</u>	<u>1,400,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	236,000
S035	Senior Clerk	(BPS-14)	1	1	325,000
J013	Junior Clerk	(BPS-11)	1	1	236,000
H062	Hostel Superintendent	(BPS-09)	1	1	249,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	236,000
L001	Laboratory Assistant	(BPS-07)	1	1	236,000
D112	Driver	(BPS-06)	1	1	204,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NR4225	Government Girls College Pabbi						
	Nowshera						
B013	Bearer	(BPS-03)	1	1	106,000		43,000
C057	Chowkidar	(BPS-03)	3	3	448,000		182,000
C095	Cook	(BPS-03)	1	1	196,000		79,000
L002	Laboratory Attendant	(BPS-03)	3	3	365,000		149,000
M010	Mali	(BPS-03)	1	1	121,000		49,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		99,000
S162	Sweeper	(BPS-03)	4	4	26,000		14,000
T049	Tubewell Operator	(BPS-03)	1	1	205,000		83,000
A012	TOTAL ALLOWANCES				13,260,000	11,328,300	4,300,000
A012-1	TOTAL REGULAR ALLOWANCES				13,040,000	11,320,300	4,260,000
A01201	Senior Post Allowance				30,000	15,000	10,000
A01202	House Rent Allowance				1,588,000	1,706,100	530,000
A01203	Conveyance Allowance				2,322,000	2,133,500	774,000
A01207	Washing Allowance				22,000	15,000	7,000
A01208	Dress Allowance				20,000	13,200	7,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,336,400		
A01217	Medical Allowance				1,832,400	1,358,900	611,000
A0121T	Adhoc Relief Allowance 2013				759,800	610,300	253,000
A01224	Entertainment Allowance				50,000	42,500	18,000
A0122C	Adhoc Relief Allowance - 2015				613,400	430,700	204,000
A0122M	Adhoc Relief Allowance 2016				2,448,000	2,144,600	816,000
A0122Y	Ad-hoc Relief Allowance 2017					2,725,800	989,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					106,700	35,000
001	Others					106,700	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,000	8,000	40,000
A01274	Medical Charges				20,000	8,000	7,000
001	Medical Charges				20,000	8,000	7,000
A01278	Leave Salary				200,000		33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR4225	Government Girls College Pabbi Nowshera				
001	Leave Salary		200,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>879,300</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,300</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000	1,300	1,000
A03202	Telephone and Trunk Call		20,000	30,000	10,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>204,000</u>	<u>68,000</u>
A03303	Electricity		<u>170,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		170,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>611,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>611,000</u>	<u>50,000</u>
001	Travelling Allowance		42,000	611,000	50,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>33,000</u>	<u>12,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery			12,000	4,000
A03902	Printing and Publication		<u>1,000</u>	<u>8,000</u>	<u>3,000</u>
001	Printing and publication		1,000	8,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>17,000</u>		
001	Advertising and Publicity		17,000		
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
001	Others		10,000	8,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		7,000	3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		7,000	3,000	1,000
Government Girls College Pabbi Nowshera			38,727,000	39,561,000	15,016,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>16,769,000</u>	<u>17,532,000</u>	<u>6,183,000</u>	
A011	TOTAL PAY	39	39	<u>9,382,000</u>	<u>11,757,600</u>	<u>3,906,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,938,000</u>	<u>9,878,600</u>	<u>3,310,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,938,000</u>	<u>9,878,600</u>	<u>3,310,000</u>
P070	Principal (BPS-19)	1	1	558,000		230,000
A130	Assistant Professor (BPS-18)	4	4	1,440,000		603,000
L028	Lecturer (BPS-17)	16	16	5,184,000		2,159,000
L033	Librarian (BPS-17)	1	1	288,000		121,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000		121,000
A057	Assistant (BPS-16)	1	1	180,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,444,000</u>	<u>1,879,000</u>	<u>596,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,444,000</u>	<u>1,879,000</u>	<u>596,000</u>
S035	Senior Clerk (BPS-14)	1	1	144,000		60,000
J013	Junior Clerk (BPS-11)	1	1	119,000		50,000
L001	Laboratory Assistant (BPS-07)	3	3	314,000		130,000
C057	Chowkidar (BPS-03)	2	2	173,000		71,000
L002	Laboratory Attendant (BPS-03)	3	3	260,000		107,000
M010	Mali (BPS-03)	1	1	88,000		36,000
N005	Naib Qasid (BPS-03)	2	2	173,000		71,000
S162	Sweeper (BPS-03)	2	2	173,000		71,000
A012	TOTAL ALLOWANCES			<u>7,387,000</u>	<u>5,774,400</u>	<u>2,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,286,000</u>	<u>5,774,400</u>	<u>2,241,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,164,000	882,700	388,000
A01203	Conveyance Allowance		1,947,000	1,399,300	649,000
A01207	Washing Allowance		14,000	8,900	5,000
A01208	Dress Allowance		14,000	8,900	5,000
A0120D	Integrated Allowance		11,000	9,900	4,000
A0120X	Adhoc Allowance - 2010		1,918,000		
A01217	Medical Allowance		714,000	677,800	238,000
A0121T	Adhoc Relief Allowance 2013		303,000	280,000	101,000
A0121Z	Adhoc Relief Allowance-2014			1,200	
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		250,000	188,200	83,000
A0122M	Adhoc Relief Allowance 2016		938,000	950,000	313,000
A0122Y	Ad-hoc Relief Allowance 2017			1,174,300	391,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>180,000</u>	<u>60,000</u>
001	Others			180,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>232,000</u>	<u>519,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>314,000</u>	<u>105,000</u>
A03301	Gas			114,000	38,000
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		130,000	200,000	67,000
A03304	Hot and Cold Weather Charges		3,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		55,000	85,000	29,000
A03805	Travelling Allowance		50,000	80,000	27,000
001	Travelling Allowance		50,000	80,000	27,000
A03808	Conveyance Charges		5,000	5,000	2,000
001	Conveyance Charges		5,000	5,000	2,000
A039	TOTAL GENERAL		40,000	70,000	24,000
A03901	Stationery		20,000	20,000	7,000
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication			20,000	7,000
001	Printing and publication			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		15,000	25,000	8,000
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				333,000
A041	TOTAL PENSION				333,000
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		333,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		333,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		333,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
Government Degree College Akbar Pura Nowshera			18,001,000	18,051,000	7,024,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>32,881,000</u>	<u>25,654,000</u>	<u>11,200,000</u>
A011	TOTAL PAY		<u>17,648,000</u>	<u>17,411,200</u>	<u>7,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,374,000</u>	<u>14,232,100</u>	<u>5,575,000</u>
A01101	Total Basic Pay Of Officer		<u>13,374,000</u>	<u>14,232,100</u>	<u>5,575,000</u>
P070	Principal	(BPS-20)	1	1	270,000
A160	Associate Professor	(BPS-19)	7	7	1,612,000
A130	Assistant Professor	(BPS-18)	12	12	1,808,000
L028	Lecturer	(BPS-17)	13	13	1,567,000
L033	Librarian	(BPS-17)	1	1	121,000
S166	Superintendent	(BPS-17)	1	1	121,000
A057	Assistant	(BPS-16)	1	1	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,274,000</u>	<u>3,179,100</u>	<u>1,747,000</u>
A01151	Total Basic Pay Other Staff		<u>4,274,000</u>	<u>3,179,100</u>	<u>1,747,000</u>
J013	Junior Clerk	(BPS-11)	1	1	477,000
T009	Teacher	(BPS-09)	1	1	46,000
W006	Warden	(BPS-09)	1	1	46,000
L001	Laboratory Assistant	(BPS-07)	7	7	322,000
D112	Driver	(BPS-06)	2	2	78,000
C057	Chowkidar	(BPS-03)	4	4	142,000
L002	Laboratory Attendant	(BPS-03)	7	7	248,000
M010	Mali	(BPS-03)	2	2	71,000
N005	Naib Qasid	(BPS-03)	6	6	213,000
S162	Sweeper	(BPS-03)	3	3	104,000
A012	TOTAL ALLOWANCES		<u>15,233,000</u>	<u>8,242,800</u>	<u>3,878,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,732,000</u>	<u>7,877,300</u>	<u>3,844,000</u>
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance		2,088,000	1,250,800	696,000
A01203	Conveyance Allowance		2,964,000	1,393,900	988,000
A01207	Washing Allowance		32,000	19,800	11,000
A01208	Dress Allowance		25,000	16,200	8,000
A0120D	Integrated Allowance		32,000	31,100	11,000
A0120X	Adhoc Allowance - 2010		5,400,000	48,800	
A01217	Medical Allowance		1,344,000	1,117,600	448,000
A0121T	Adhoc Relief Allowance 2013		552,000	424,500	184,000
A01224	Entertainment Allowance		48,000	49,700	17,000
A0122C	Adhoc Relief Allowance - 2015		470,000	289,400	157,000
A0122M	Adhoc Relief Allowance 2016		1,765,000	1,476,700	588,000
A0122Y	Ad-hoc Relief Allowance 2017			1,736,600	732,000
A01238	Charge allowance		12,000	7,200	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>365,500</u>	<u>34,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>365,500</u>	<u>33,000</u>
001	Leave Salary		500,000	365,500	33,000
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>496,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		5,000	40,000	13,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		150,000	150,000	50,000
A03304	Hot and Cold Weather Charges		2,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR4298	Home Economics College Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>215,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		50,000	200,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	15,000	5,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>86,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>22,000</u>	<u>7,000</u>
001	Advertising and Publicity		5,000	22,000	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>6,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>6,000</u>	<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Machinery and Equipment		10,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Home Economics College Nowshera			34,177,000	26,156,000	12,033,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,390,000</u>		<u>6,721,000</u>
A011	TOTAL PAY		<u>9,994,000</u>		<u>4,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,000</u>		<u>3,512,000</u>
A01101	Total Basic Pay Of Officer		<u>8,419,000</u>		<u>3,512,000</u>
P070	Principal	(BPS-19)	1	1	592,400
A130	Assistant Professor	(BPS-18)	4	4	1,530,400
L028	Lecturer	(BPS-17)	18	18	5,495,000
L033	Librarian	(BPS-17)	1	1	305,300
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300
A057	Assistant	(BPS-16)	1	1	190,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,575,000</u>		<u>647,000</u>
A01151	Total Basic Pay Other Staff		<u>1,575,000</u>		<u>647,000</u>
S035	Senior Clerk	(BPS-14)	1	1	152,600
J013	Junior Clerk	(BPS-11)	1	1	126,100
L001	Laboratory Assistant	(BPS-07)	3	3	331,900
C057	Chowkidar	(BPS-03)	2	2	193,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400
M010	Mali	(BPS-03)	1	1	96,000
N005	Naib Qasid	(BPS-03)	2	2	193,000
S162	Sweeper	(BPS-03)	2	2	193,000
A012	TOTAL ALLOWANCES		<u>8,396,000</u>		<u>2,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,000</u>		<u>2,562,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	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				
A01202	House Rent Allowance		1,938,900		646,000
A01203	Conveyance Allowance		1,862,600		621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000		297,000
A0121T	Adhoc Relief Allowance 2013		406,300		135,000
A01224	Entertainment Allowance		6,000		2,000
A0122C	Adhoc Relief Allowance - 2015		203,800		68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200		365,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000
A01238	Charge allowance		7,200		2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>		
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		
A03201	Postage and Telegraph		3,000		
A033	TOTAL UTILITIES		<u>100,000</u>		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A039	TOTAL GENERAL		<u>55,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
Govt. Girls Degree College khankhoi nowshera			18,548,000		6,721,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>132,804,000</u>	<u>133,300,100</u>	<u>52,138,000</u>	
A011	TOTAL PAY	188	188	<u>90,330,000</u>	<u>88,052,900</u>	<u>36,982,000</u>
A011-1	TOTAL PAY OF OFFICERS	127	127	<u>79,386,000</u>	<u>75,749,300</u>	<u>32,527,000</u>
A01101	Total Basic Pay Of Officer	127	127	<u>78,859,000</u>	<u>75,395,800</u>	<u>32,343,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		552,000
P082	Professor (BPS-20)	6	6	8,126,000		3,314,000
A160	Associate Professor (BPS-19)	21	21	13,858,000		5,693,000
A130	Assistant Professor (BPS-18)	35	35	24,771,000		10,143,000
L028	Lecturer (BPS-17)	58	58	28,460,000		11,695,000
L033	Librarian (BPS-17)	1	1	398,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	771,000		319,000
S166	Superintendent (BPS-17)	1	1	471,000		194,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	295,000		122,000
A01102	Personal pay			527,000	283,500	184,000
A01106	Total Pay of contract officer				<u>70,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	61	61	<u>10,944,000</u>	<u>12,303,600</u>	<u>4,455,000</u>
A01151	Total Basic Pay Other Staff	61	61	<u>10,903,000</u>	<u>12,303,600</u>	<u>4,437,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	886,000		363,000
S035	Senior Clerk (BPS-14)	2	2	543,000		223,000
J013	Junior Clerk (BPS-11)	4	4	565,000		234,000
P022	Pesh Imam (BPS-09)	1	1	126,000		52,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4153	Government College (Male) Peshawar					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	886,000	360,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,180,000	478,000
L036	Library Clerk	(BPS-07)	2	2	238,000	98,000
D112	Driver	(BPS-06)	1	1	201,000	82,000
B006	Behishti	(BPS-03)	1	1	185,000	75,000
B013	Bearer	(BPS-03)	3	3	406,000	165,000
C057	Chowkidar	(BPS-03)	7	7	1,089,000	442,000
C095	Cook	(BPS-03)	2	2	389,000	157,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,648,000	669,000
L035	Library Attendant	(BPS-03)	1	1	163,000	66,000
M010	Mali	(BPS-03)	6	6	1,011,000	410,000
N005	Naib Qasid	(BPS-03)	3	3	374,000	152,000
S162	Sweeper	(BPS-03)	6	6	820,000	333,000
T049	Tubewell Operator	(BPS-03)	1	1	193,000	78,000
A01152	Personal pay				41,000	18,000
A012	TOTAL ALLOWANCES				42,474,000	45,247,200
A012-1	TOTAL REGULAR ALLOWANCES				41,954,000	41,578,500
A01201	Senior Post Allowance				105,000	81,800
A01202	House Rent Allowance				5,499,000	6,300,400
A01203	Conveyance Allowance				8,084,000	5,885,500
A01207	Washing Allowance				58,000	37,800
A01208	Dress Allowance				56,000	36,000
A0120D	Integrated Allowance				16,000	16,200
A0120E	Housing Subsidy Allowance				1,500,000	2,228,100
A0120X	Adhoc Allowance - 2010				8,870,000	
A01216	Qualification Allowance				500,000	1,452,900
A01217	Medical Allowance				2,876,000	4,437,600
A0121T	Adhoc Relief Allowance 2013				2,635,000	2,138,400
A01224	Entertainment Allowance				176,000	138,100

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A0122C	Adhoc Relief Allowance - 2015		2,408,000	1,399,700	803,000
A0122M	Adhoc Relief Allowance 2016		9,033,000	7,159,900	3,011,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			9,059,700	3,678,000
A01236	Deputation Allowance		53,000		
A01238	Charge allowance		85,000	85,000	28,000
A01270	Other			<u>1,073,400</u>	<u>358,000</u>
001	Others			1,073,400	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>3,668,700</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>26,600</u>	<u>7,000</u>
001	Medical Charges		20,000	26,600	7,000
A01278	Leave Salary		<u>500,000</u>	<u>3,642,100</u>	<u>33,000</u>
001	Leave Salary		500,000	3,642,100	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,923,000</u>	<u>2,326,900</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>85,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		60,000	80,000	27,000
A033	TOTAL UTILITIES		<u>905,000</u>	<u>755,000</u>	<u>252,000</u>
A03303	Electricity		<u>900,000</u>	<u>750,000</u>	<u>250,000</u>
001	Electricity		900,000	750,000	250,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>662,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>650,000</u>	<u>83,000</u>
001	Travelling Allowance		200,000	650,000	83,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			12,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>3,747,000</u>	<u>824,900</u>	<u>32,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	13,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>3,662,000</u>	<u>724,900</u>	
001	Payments to Others for Service Rendered		3,662,000	724,900	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		30,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		25,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4153	Government College (Male) Peshawar				
A13201 Furniture and Fixture			15,000	25,000	8,000
Government College (Male) Peshawar			138,767,000	135,677,000	53,220,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,310,000</u>	<u>99,799,000</u>	<u>41,876,000</u>	
A011	TOTAL PAY	149	149	<u>67,528,000</u>	<u>65,887,000</u>	<u>27,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>58,117,000</u>	<u>55,370,600</u>	<u>23,823,000</u>
A01101	Total Basic Pay Of Officer	93	93	<u>58,007,000</u>	<u>54,865,400</u>	<u>23,784,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		552,000
P082	Professor (BPS-20)	3	3	4,064,000		1,657,000
A160	Associate Professor (BPS-19)	15	15	9,948,000		4,086,000
A130	Assistant Professor (BPS-18)	29	29	17,343,000		7,131,000
L028	Lecturer (BPS-17)	40	40	23,184,000		9,488,000
L033	Librarian (BPS-17)	1	1	398,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000		173,000
S166	Superintendent (BPS-17)	1	1	583,000		239,000
A057	Assistant (BPS-16)	1	1	428,000		175,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	285,000		118,000
A01102	Personal pay			110,000	505,200	39,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>9,411,000</u>	<u>10,516,400</u>	<u>3,835,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>9,366,000</u>	<u>10,457,400</u>	<u>3,815,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	570,000		233,000
S035	Senior Clerk (BPS-14)	4	4	1,108,000		454,000
J013	Junior Clerk (BPS-11)	2	2	340,000		140,000
P022	Pesh Imam (BPS-09)	1	1	141,000		58,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	570,000		231,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L001	Laboratory Assistant	(BPS-07)	3	3	855,000	346,000	
L036	Library Clerk	(BPS-07)	1	1	118,000	49,000	
M022	Mechanic	(BPS-07)	1	1	260,000	105,000	
D112	Driver	(BPS-06)	1	1	186,000	76,000	
B006	Behishti	(BPS-03)	1	1	218,000	88,000	
B013	Bearer	(BPS-03)	3	3	288,000	118,000	
C057	Chowkidar	(BPS-03)	7	7	961,000	391,000	
C095	Cook	(BPS-03)	2	2	275,000	112,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,383,000	562,000	
L035	Library Attendant	(BPS-03)	2	2	299,000	121,000	
M010	Mali	(BPS-03)	5	5	678,000	276,000	
N005	Naib Qasid	(BPS-03)	4	4	518,000	211,000	
S162	Sweeper	(BPS-03)	4	4	493,000	201,000	
T049	Tubewell Operator	(BPS-03)	1	1	105,000	43,000	
A01152	Personal pay				45,000	59,000	20,000
A012	TOTAL ALLOWANCES				45,782,000	33,912,000	14,218,000
A012-1	TOTAL REGULAR ALLOWANCES				44,762,000	32,647,000	14,178,000
A01201	Senior Post Allowance				60,000	45,000	20,000
A01202	House Rent Allowance				7,079,000	4,770,300	2,360,000
A01203	Conveyance Allowance				7,505,000	4,961,000	2,502,000
A01207	Washing Allowance				50,000	31,100	17,000
A01208	Dress Allowance				48,000	29,900	16,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120E	Housing Subsidy Allowance				1,926,000	2,256,500	706,000
A0120X	Adhoc Allowance - 2010				11,760,000	209,200	
A01216	Qualification Allowance				500,000		167,000
A01217	Medical Allowance				4,980,000	3,431,900	1,660,000
A0121T	Adhoc Relief Allowance 2013				2,152,000	1,619,700	717,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Male) Peshawar				
A01224	Entertainment Allowance		119,000	85,500	42,000
A0122C	Adhoc Relief Allowance - 2015		1,801,000	2,223,000	600,000
A0122M	Adhoc Relief Allowance 2016		6,753,000	5,359,700	2,251,000
A0122N	Special Conveyance Allowance to Disabled Employees			8,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			6,542,800	2,760,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>1,044,600</u>	<u>348,000</u>
001	Others			1,044,600	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>1,265,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>265,000</u>	<u>7,000</u>
001	Medical Charges		20,000	265,000	7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>33,000</u>
001	Leave Salary		1,000,000	1,000,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>3,378,000</u>	<u>1,648,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		33,000	33,000	11,000
A033	TOTAL UTILITIES		<u>585,000</u>	<u>635,000</u>	<u>211,000</u>
A03301	Gas		85,000	85,000	28,000
A03303	Electricity		<u>500,000</u>	<u>550,000</u>	<u>183,000</u>
001	Electricity		500,000	550,000	183,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>120,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	100,000	33,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>2,645,000</u>	<u>855,000</u>	<u>46,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		30,000	50,000	17,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			30,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,579,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		2,579,000	720,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	7,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4154	Government Superior Science College (Mal e) Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		7,000	7,000	2,000
Government Superior Science College (Mal e) Peshawar			117,702,000	101,461,000	42,856,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>33,073,000</u>	<u>29,540,000</u>	<u>12,404,000</u>	
A011	TOTAL PAY	46	46	<u>21,415,000</u>	<u>20,427,100</u>	<u>8,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>18,189,000</u>	<u>15,721,600</u>	<u>7,448,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>18,189,000</u>	<u>15,690,000</u>	<u>7,448,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	3,354,000		1,370,000
A130	Assistant Professor (BPS-18)	9	9	4,830,000		1,992,000
L028	Lecturer (BPS-17)	11	11	7,543,000		3,076,000
L033	Librarian (BPS-17)	1	1	515,000		211,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay				31,600	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,226,000</u>	<u>4,705,500</u>	<u>1,313,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,226,000</u>	<u>4,705,500</u>	<u>1,313,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	309,000		126,000
S035	Senior Clerk (BPS-14)	1	1	275,000		113,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000		125,000
L001	Laboratory Assistant (BPS-07)	1	1	309,000		125,000
D112	Driver (BPS-06)	1	1	110,000		45,000
B006	Behishti (BPS-03)	1	1	188,000		76,000
C057	Chowkidar (BPS-03)	2	2	198,000		81,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	570,000	231,000	
M010	Mali	(BPS-03)	1	1	179,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	265,000	108,000	
S162	Sweeper	(BPS-03)	2	2	286,000	116,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES				<u>11,658,000</u>	<u>9,112,900</u>	<u>3,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,458,000</u>	<u>9,106,900</u>	<u>3,603,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,453,700	1,284,700	485,000
A01203	Conveyance Allowance				2,059,400	2,171,000	686,000
A01207	Washing Allowance				20,000	12,600	7,000
A01208	Dress Allowance				15,000	10,800	5,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				3,372,800	85,800	
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,074,000	1,122,800	358,000
A0121T	Adhoc Relief Allowance 2013				685,500	465,500	229,000
A01224	Entertainment Allowance				31,000	14,200	11,000
A0122C	Adhoc Relief Allowance - 2015				571,000	319,300	190,000
A0122M	Adhoc Relief Allowance 2016				2,142,000	1,659,300	714,000
A0122Y	Ad-hoc Relief Allowance 2017					1,822,800	876,000
A01238	Charge allowance				7,000	22,300	2,000
A01270	Other					<u>90,000</u>	<u>30,000</u>
001	Others					90,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>6,000</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				20,000	6,000	7,000
A01278	Leave Salary				<u>180,000</u>		<u>33,000</u>
001	Leave Salary				180,000		33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>881,000</u>	<u>1,011,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>23,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		28,000	23,000	8,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>83,000</u>	<u>28,000</u>
A03303	Electricity		<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Electricity		50,000	75,000	25,000
A03304	Hot and Cold Weather Charges		5,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>110,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		112,000	100,000	33,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>795,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		15,000	35,000	12,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>630,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		630,000	720,000	
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		20,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		6,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		6,000	15,000	5,000
Government Degree College (Male) Badaber Peshawar			34,966,000	30,586,000	13,180,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>46,472,000</u>	<u>48,106,700</u>	<u>17,763,000</u>
A011	TOTAL PAY	61	61	<u>31,631,000</u>	<u>12,904,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>26,491,000</u>	<u>10,816,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>26,479,000</u>	<u>10,812,000</u>
P070	Principal (BPS-20)	1	1	1,854,000	752,000
P082	Professor (BPS-20)	1	1	1,855,000	753,000
A160	Associate Professor (BPS-19)	7	7	4,323,000	1,779,000
A130	Assistant Professor (BPS-18)	9	9	7,315,000	2,986,000
L028	Lecturer (BPS-17)	14	14	9,923,000	4,044,000
L033	Librarian (BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000	173,000
A057	Assistant (BPS-16)	1	1	391,000	160,000
A01102	Personal pay			12,000	139,800
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,140,000</u>	<u>2,088,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,125,000</u>	<u>2,081,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	285,000	117,000
S035	Senior Clerk (BPS-14)	1	1	398,000	162,000
J013	Junior Clerk (BPS-11)	1	1	236,000	96,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	283,000	115,000
L001	Laboratory Assistant (BPS-07)	4	4	934,000	379,000
B006	Behishtti (BPS-03)	1	1	193,000	78,000
B013	Bearer (BPS-03)	2	2	374,000	151,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	553,000	224,000	
C095	Cook	(BPS-03)	1	1	188,000	76,000	
L002	Laboratory Attendant	(BPS-03)	6	6	931,000	378,000	
M010	Mali	(BPS-03)	1	1	99,000	41,000	
N005	Naib Qasid	(BPS-03)	2	2	346,000	140,000	
S162	Sweeper	(BPS-03)	2	2	305,000	124,000	
A01152	Personal pay				15,000	7,000	
A012	TOTAL ALLOWANCES				14,841,000	17,686,600	4,859,000
A012-1	TOTAL REGULAR ALLOWANCES				14,521,000	13,143,600	4,819,000
A01201	Senior Post Allowance				30,000	44,600	10,000
A01202	House Rent Allowance				1,446,000	1,943,400	482,000
A01203	Conveyance Allowance				2,487,000	2,253,200	829,000
A01207	Washing Allowance				23,000	11,700	8,000
A01208	Dress Allowance				23,000	11,700	8,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				4,176,000		
A01216	Qualification Allowance				90,000		30,000
A01217	Medical Allowance				1,431,000	1,629,400	477,000
A0121T	Adhoc Relief Allowance 2013				857,000	754,600	286,000
A01224	Entertainment Allowance				56,000	55,900	20,000
A0122C	Adhoc Relief Allowance - 2015				721,000	543,800	240,000
A0122M	Adhoc Relief Allowance 2016				3,163,000	2,513,400	1,054,000
A0122Y	Ad-hoc Relief Allowance 2017					3,123,900	1,289,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					240,000	80,000
001	Others					240,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				320,000	4,543,000	40,000
A01274	Medical Charges				20,000		7,000
001	Medical Charges				20,000		7,000
A01278	Leave Salary				300,000	4,543,000	33,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Leave Salary		300,000	4,543,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>935,000</u>	<u>1,632,300</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>14,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		35,000	14,000	5,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>456,000</u>	<u>152,000</u>
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		300,000	450,000	150,000
A03304	Hot and Cold Weather Charges		5,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>508,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>500,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	500,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>525,000</u>	<u>654,300</u>	<u>19,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	1,300	1,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		480,000	600,000	
A03970	Others		<u>15,000</u>	<u>23,000</u>	<u>8,000</u>
001	Others		15,000	23,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>400,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>400,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000
Government Degree College Mathra Warsak Raod Peshawar			48,415,000	50,151,000	18,645,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>130,254,000</u>	<u>127,890,000</u>	<u>48,751,000</u>	
A011	TOTAL PAY	185	185	<u>83,781,000</u>	<u>84,785,700</u>	<u>34,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>70,231,000</u>	<u>71,230,200</u>	<u>28,777,000</u>
A01101	Total Basic Pay Of Officer	<u>108</u>	<u>108</u>	<u>70,096,000</u>	<u>70,781,100</u>	<u>28,730,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		552,000
P082	Professor (BPS-20)	7	7	9,481,000		3,866,000
A160	Associate Professor (BPS-19)	16	16	12,463,000		5,099,000
A130	Assistant Professor (BPS-18)	34	34	17,898,000		7,387,000
L033	Librarian (BPS-18)	1	1	900,000		367,000
L028	Lecturer (BPS-17)	43	43	24,722,000		10,119,000
L033	Librarian (BPS-17)	1	1	771,000		314,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,208,000		494,000
S166	Superintendent (BPS-17)	1	1	645,000		263,000
A057	Assistant (BPS-16)	1	1	391,000		160,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	263,000		109,000
A01102	Personal pay			135,000	449,100	47,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>13,550,000</u>	<u>13,555,500</u>	<u>5,513,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>13,515,000</u>	<u>13,518,400</u>	<u>5,498,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	524,000		215,000
N017	Nurse (BPS-14)	1	1	464,000		188,000
S035	Senior Clerk (BPS-14)	3	3	825,000		338,000
J013	Junior Clerk (BPS-11)	4	4	890,000		364,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	389,000	159,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	524,000	213,000	
H065	House Keeper	(BPS-07)	1	1	256,000	104,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,048,000	425,000	
L036	Library Clerk	(BPS-07)	1	1	260,000	105,000	
D112	Driver	(BPS-06)	4	4	759,000	309,000	
B006	Behishti	(BPS-03)	3	3	541,000	219,000	
B013	Bearer	(BPS-03)	1	1	111,000	45,000	
C002	Caller	(BPS-03)	11	11	1,440,000	586,000	
C057	Chowkidar	(BPS-03)	7	7	800,000	326,000	
C095	Cook	(BPS-03)	3	3	323,000	132,000	
G004	Gasman	(BPS-03)	1	1	181,000	73,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,440,000	586,000	
M010	Mali	(BPS-03)	4	4	756,000	306,000	
N005	Naib Qasid	(BPS-03)	5	5	795,000	323,000	
S162	Sweeper	(BPS-03)	5	5	856,000	347,000	
T049	Tubewell Operator	(BPS-03)	1	1	148,000	60,000	
W001	Waiter	(BPS-03)	1	1	185,000	75,000	
A01152	Personal pay				35,000	37,100	15,000
A012	TOTAL ALLOWANCES				<u>46,473,000</u>	<u>43,104,300</u>	<u>14,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,453,000</u>	<u>34,809,400</u>	<u>14,421,000</u>
A01201	Senior Post Allowance				120,000	69,400	40,000
A01202	House Rent Allowance				7,356,000	5,104,200	2,452,000
A01203	Conveyance Allowance				7,091,000	5,851,600	2,364,000
A01207	Washing Allowance				50,000	36,400	17,000
A01208	Dress Allowance				49,000	30,000	16,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4157	Government Frontier College for Women, Peshawar				
A0120D	Integrated Allowance		27,000	20,400	9,000
A0120E	Housing Subsidy Allowance		340,000	34,200	125,000
A0120X	Adhoc Allowance - 2010		12,585,000	24,400	
A01216	Qualification Allowance		190,000		63,000
A01217	Medical Allowance		4,021,000	4,413,900	1,341,000
A0121A	Ad - hoc Allowance - 2011			4,200	
A0121M	Adhoc Relief Allowance - 2012			46,300	
A0121T	Adhoc Relief Allowance 2013		2,645,000	2,011,800	881,000
A0121Z	Adhoc Relief Allowance-2014			12,900	
A01224	Entertainment Allowance		154,000	134,700	54,000
A0122C	Adhoc Relief Allowance - 2015		2,207,000	1,436,400	736,000
A0122M	Adhoc Relief Allowance 2016		8,378,000	6,880,600	2,792,000
A0122Y	Ad-hoc Relief Allowance 2017			8,509,500	3,423,000
A01238	Charge allowance		240,000	103,500	80,000
A01270	Other			<u>85,000</u>	<u>28,000</u>
001	Others			85,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>8,294,900</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>	<u>8,294,900</u>	<u>33,000</u>
001	Leave Salary		1,000,000	8,294,900	33,000
A03	TOTAL OPERATING EXPENSES		<u>3,537,000</u>	<u>2,010,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000	3,000	1,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>915,000</u>	<u>1,029,000</u>	<u>343,000</u>
A03301	Gas		400,000	400,000	133,000
A03302	Water		10,000	29,000	10,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity		500,000	600,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR4157					
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>405,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	400,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>2,411,000</u>	<u>523,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		5,000	15,000	5,000
A03905	Newspapers Periodicals and Books		4,000	7,000	2,000
A03906	Uniforms and Protective Clothing		6,000	8,000	3,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity		5,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>2,331,000</u>	<u>423,000</u>	
001	Payments to Others for Service Rendered		2,331,000	423,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Frontier College for Women, Peshawar			134,821,000	129,945,000	49,895,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Degree City Girls College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,197,000</u>	<u>62,737,600</u>	<u>27,661,000</u>
A011	TOTAL PAY	82	82	<u>48,333,000</u>	<u>41,534,900</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>43,734,000</u>	<u>36,413,700</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>43,675,000</u>	<u>36,252,500</u>
P070	Principal (BPS-20)	1	1	1,354,000	552,000
P082	Professor (BPS-20)	2	2	2,710,000	1,105,000
A160	Associate Professor (BPS-19)	9	9	11,150,000	4,524,000
A130	Assistant Professor (BPS-18)	17	17	13,473,000	5,503,000
L028	Lecturer (BPS-17)	21	21	13,235,000	5,407,000
L033	Librarian (BPS-17)	1	1	783,000	319,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	398,000	165,000
S166	Superintendent (BPS-17)	1	1	204,000	87,000
A057	Assistant (BPS-16)	1	1	368,000	151,000
A01102	Personal pay			59,000	161,200
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,599,000</u>	<u>5,121,200</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,576,000</u>	<u>5,113,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	288,000	118,000
S035	Senior Clerk (BPS-14)	1	1	290,000	119,000
J013	Junior Clerk (BPS-11)	2	2	251,000	105,000
H062	Hostel Superintendent (BPS-09)	1	1	164,000	67,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	288,000	117,000
L001	Laboratory Assistant (BPS-07)	1	1	288,000	117,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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 Degree City Girls College Peshawar						
D112	Driver	(BPS-06)	2	2	299,000	122,000	
B006	Behishti	(BPS-03)	1	1	185,000	75,000	
B013	Bearer	(BPS-03)	1	1	111,000	45,000	
C002	Caller	(BPS-03)	1	1	179,000	73,000	
C057	Chowkidar	(BPS-03)	3	3	525,000	213,000	
C095	Cook	(BPS-03)	1	1	111,000	45,000	
L002	Laboratory Attendant	(BPS-03)	6	6	729,000	297,000	
M010	Mali	(BPS-03)	1	1	119,000	49,000	
N005	Naib Qasid	(BPS-03)	2	2	290,000	118,000	
S162	Sweeper	(BPS-03)	3	3	459,000	186,000	
A01152	Personal pay				23,000	7,300	10,000
A012	TOTAL ALLOWANCES				<u>22,864,000</u>	<u>21,202,700</u>	<u>7,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,644,000</u>	<u>19,300,200</u>	<u>7,911,000</u>
A01201	Senior Post Allowance				45,000	12,500	15,000
A01202	House Rent Allowance				3,528,000	3,726,400	1,176,000
A01203	Conveyance Allowance				3,561,000	3,262,600	1,187,000
A01207	Washing Allowance				27,000	16,200	9,000
A01208	Dress Allowance				25,000	14,400	8,000
A0120D	Integrated Allowance				11,000	10,400	4,000
A0120E	Housing Subsidy Allowance				148,000	295,500	54,000
A0120P	Adhoc Relief 2009					500	
A0120X	Adhoc Allowance - 2010				5,556,000	73,400	
A01216	Qualification Allowance				100,000		33,000
A01217	Medical Allowance				1,785,000	2,032,600	595,000
A0121A	Ad - hoc Allowance - 2011					800	
A0121M	Adhoc Relief Allowance - 2012					1,700	
A0121T	Adhoc Relief Allowance 2013				1,516,000	969,300	505,000
A0121Z	Adhoc Relief Allowance-2014					3,100	
A01224	Entertainment Allowance				76,000	63,100	27,000
A0122C	Adhoc Relief Allowance - 2015				1,285,000	660,900	428,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Degree City Girls College Peshawar				
A0122M	Adhoc Relief Allowance 2016		4,831,000	3,294,400	1,610,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			4,013,700	1,968,000
A01238	Charge allowance		150,000	123,000	50,000
A01270	Other			<u>713,700</u>	<u>238,000</u>
001	Others			713,700	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>1,902,500</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>200,000</u>	<u>1,902,500</u>	<u>33,000</u>
001	Leave Salary		200,000	1,902,500	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,519,000</u>	<u>1,449,400</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>95,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		23,000	90,000	17,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>600,000</u>	<u>200,000</u>
A03301	Gas		300,000	200,000	67,000
A03303	Electricity		<u>190,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		190,000	400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>410,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	400,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Degree City Girls College Peshawar				
A039	TOTAL GENERAL		<u>956,000</u>	<u>344,400</u>	<u>38,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	13,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>926,000</u>	<u>229,400</u>	
001	Payments to Others for Service Rendered		926,000	229,400	
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		10,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		8,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Degree City Girls College Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		8,000	20,000	7,000
Government Degree City Girls College Peshawar			73,732,000	64,227,000	28,651,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>40,138,000</u>	<u>32,867,000</u>	<u>15,278,000</u>	
A011	TOTAL PAY		<u>26,719,000</u>	<u>20,372,800</u>	<u>10,896,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>23,202,000</u>	<u>17,440,500</u>	<u>9,467,000</u>	
A01101	Total Basic Pay Of Officer		<u>23,202,000</u>	<u>17,440,500</u>	<u>9,467,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	6,194,000	2,513,000
A130	Assistant Professor	(BPS-18)	10	10	6,609,000	2,711,000
L028	Lecturer	(BPS-17)	11	11	7,981,000	3,251,000
L033	Librarian	(BPS-17)	1	1	375,000	155,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	470,000	193,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,517,000</u>	<u>2,932,300</u>	<u>1,429,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,517,000</u>	<u>2,932,300</u>	<u>1,429,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	629,000	254,000
J013	Junior Clerk	(BPS-11)	2	2	594,000	242,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	144,000	59,000
L001	Laboratory Assistant	(BPS-07)	2	2	286,000	117,000
D112	Driver	(BPS-06)	1	1	110,000	45,000
C002	Caller	(BPS-03)	1	1	128,000	52,000
C057	Chowkidar	(BPS-03)	2	2	301,000	122,000
L002	Laboratory Attendant	(BPS-03)	3	3	336,000	137,000
M010	Mali	(BPS-03)	1	1	88,000	36,000
N005	Naib Qasid	(BPS-03)	3	3	565,000	229,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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.					
S162	Sweeper	(BPS-03)	2	2	336,000	136,000
A012	TOTAL ALLOWANCES		<u>13,419,000</u>	<u>12,494,200</u>	<u>4,382,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,099,000</u>	<u>10,028,800</u>	<u>4,342,000</u>	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		2,416,900	1,869,000	806,000	
A01203	Conveyance Allowance		1,263,400	1,848,200	421,000	
A01207	Washing Allowance		16,200	11,300	5,000	
A01208	Dress Allowance		14,200	11,200	5,000	
A0120D	Integrated Allowance		17,000	16,200	6,000	
A0120E	Housing Subsidy Allowance		154,000	442,200	56,000	
A0120X	Adhoc Allowance - 2010		3,526,800	7,700		
A01216	Qualification Allowance		1,000		1,000	
A01217	Medical Allowance		1,360,000	1,108,100	453,000	
A0121T	Adhoc Relief Allowance 2013		887,500	492,000	296,000	
A0121Z	Adhoc Relief Allowance-2014			500		
A01224	Entertainment Allowance		37,000	30,200	13,000	
A0122C	Adhoc Relief Allowance - 2015		712,000	341,500	237,000	
A0122M	Adhoc Relief Allowance 2016		2,671,000	1,692,000	890,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,969,000	1,090,000	
A01238	Charge allowance		7,000	7,200	2,000	
A01270	Other			167,500	56,000	
001	Others			167,500	56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>2,465,400</u>	<u>40,000</u>	
A01274	Medical Charges		20,000	60,000	7,000	
001	Medical Charges		20,000	60,000	7,000	
A01278	Leave Salary		300,000	2,405,400	33,000	
001	Leave Salary		300,000	2,405,400	33,000	
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>1,235,000</u>	<u>332,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>22,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR4159	Government Girl College Gulshan Rehman, Peshawar.				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	60,000	20,000
A033	TOTAL UTILITIES		<u>227,000</u>	<u>644,000</u>	<u>214,000</u>
A03301	Gas		122,000	358,000	119,000
A03303	Electricity		<u>105,000</u>	<u>286,000</u>	<u>95,000</u>
001	Electricity		105,000	286,000	95,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	
A03603	Registration			60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>363,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>328,000</u>	<u>50,000</u>
001	Travelling Allowance		15,000	328,000	50,000
A03808	Conveyance Charges		<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Conveyance Charges			35,000	12,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>103,000</u>	<u>34,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03902	Printing and Publication		<u>3,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		3,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	6,000	2,000
A03970	Others		<u>25,000</u>	<u>37,000</u>	<u>12,000</u>
001	Others		25,000	37,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>55,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		20,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		20,000	40,000	13,000
Government Girl College Gulshan Rehman, Peshawar.			41,543,000	34,157,000	16,294,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>42,830,000</u>	<u>40,536,000</u>	<u>15,986,000</u>	
A011	TOTAL PAY	55	55	<u>27,042,000</u>	<u>27,860,800</u>	<u>11,053,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>23,497,000</u>	<u>23,862,100</u>	<u>9,609,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>23,475,000</u>	<u>23,862,100</u>	<u>9,601,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		552,000
P082	Professor (BPS-20)	2	2	2,710,000		1,105,000
A160	Associate Professor (BPS-19)	4	4	4,419,000		1,796,000
A130	Assistant Professor (BPS-18)	10	10	7,418,000		3,034,000
L033	Librarian (BPS-18)		1			173,000
L028	Lecturer (BPS-17)	13	13	6,471,000		2,658,000
L033	Librarian (BPS-17)	1		420,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		137,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
A01102	Personal pay			22,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,545,000</u>	<u>3,998,700</u>	<u>1,444,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,545,000</u>	<u>3,998,700</u>	<u>1,444,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	274,000		112,000
S035	Senior Clerk (BPS-14)	1	1	221,000		91,000
J013	Junior Clerk (BPS-11)	1	1	223,000		91,000
H062	Hostel Superintendent (BPS-09)	1	1	233,000		95,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	274,000		111,000
L001	Laboratory Assistant (BPS-07)	1	1	274,000		111,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4817	Government Girl College Hayat Abad Peshawar.				
D112 Driver	(BPS-06)	1	1	250,000	101,000
B013 Bearer	(BPS-03)	1	1	250,000	101,000
C057 Chowkidar	(BPS-03)	3	3	325,000	133,000
C095 Cook	(BPS-03)	1	1	103,000	42,000
L002 Laboratory Attendant	(BPS-03)	3	3	325,000	133,000
M010 Mali	(BPS-03)	1	1	98,000	40,000
N005 Naib Qasid	(BPS-03)	2	2	216,000	88,000
S162 Sweeper	(BPS-03)	3	3	314,000	128,000
T049 Tubewell Operator	(BPS-03)	1	1	165,000	67,000
A012	TOTAL ALLOWANCES			<u>15,788,000</u>	<u>12,675,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,768,000</u>	<u>12,675,200</u>
A01201 Senior Post Allowance				45,000	15,000
A01202 House Rent Allowance				2,275,000	2,554,400
A01203 Conveyance Allowance				2,392,000	1,985,600
A01207 Washing Allowance				18,000	14,300
A01208 Dress Allowance				16,000	12,500
A0120D Integrated Allowance				11,000	10,800
A0120E Housing Subsidy Allowance				385,000	111,700
A0120X Adhoc Allowance - 2010				3,565,000	47,200
A01216 Qualification Allowance				540,000	165,500
A01217 Medical Allowance				1,227,000	1,435,200
A0121T Adhoc Relief Allowance 2013				843,000	651,300
A01224 Entertainment Allowance				46,000	42,500
A0122C Adhoc Relief Allowance - 2015				703,000	480,700
A0122M Adhoc Relief Allowance 2016				2,695,000	2,261,500
A0122Y Ad-hoc Relief Allowance 2017					2,756,800
A01238 Charge allowance				7,000	4,700
A01270 Other					<u>125,500</u>
001 Others					125,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>1,000,000</u>		<u>33,000</u>
001	Leave Salary		1,000,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,326,000</u>	<u>244,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>31,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		20,000	23,000	8,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>600,000</u>	<u>200,000</u>
A03301	Gas		250,000	250,000	83,000
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		300,000	350,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>35,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>20,000</u>	<u>7,000</u>
001	Travelling Allowance		55,000	20,000	7,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>579,000</u>	<u>660,000</u>	<u>21,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication		<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		4,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>540,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		540,000	600,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR4817	Government Girl College Hayat Abad Peshawar.				
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		20,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Girl College Hayat Abad Peshawar.			45,074,000	41,892,000	16,906,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>56,004,000</u>	<u>56,121,000</u>	<u>20,107,000</u>
A011	TOTAL PAY	68	68	<u>33,904,000</u>	<u>35,388,600</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>29,766,000</u>	<u>31,084,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>29,279,000</u>	<u>31,081,500</u>
P070	Principal (BPS-20)	1	1	1,354,000	552,000
P082	Professor (BPS-20)	2	2	2,710,000	1,105,000
A160	Associate Professor (BPS-19)	7	7	4,794,000	1,967,000
A130	Assistant Professor (BPS-18)	14	14	6,420,000	2,662,000
L028	Lecturer (BPS-17)	13	13	11,893,000	4,827,000
L033	Librarian (BPS-17)	1	1	820,000	333,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	563,000	231,000
S166	Superintendent (BPS-17)	1	1	381,000	158,000
A057	Assistant (BPS-16)	1	1	344,000	141,000
A01102	Personal pay			487,000	2,500
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,138,000</u>	<u>4,304,600</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,138,000</u>	<u>4,304,600</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	305,000	125,000
S035	Senior Clerk (BPS-14)	1	1	234,000	96,000
J013	Junior Clerk (BPS-11)	2	2	636,000	259,000
P022	Pesh Imam (BPS-09)	1	1	234,000	95,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	305,000	124,000
L001	Laboratory Assistant (BPS-07)	1	1	305,000	123,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
PR4818	Government College Hayat Abad (Male) Peshawar						
B013	Bearer	(BPS-03)	1	1	99,000	41,000	
C057	Chowkidar	(BPS-03)	3	3	315,000	129,000	
C095	Cook	(BPS-03)	1	1	99,000	41,000	
L002	Laboratory Attendant	(BPS-03)	6	6	621,000	254,000	
M010	Mali	(BPS-03)	1	1	108,000	44,000	
N005	Naib Qasid	(BPS-03)	4	4	423,000	173,000	
S162	Sweeper	(BPS-03)	3	3	305,000	125,000	
T049	Tubewell Operator	(BPS-03)	1	1	149,000	61,000	
A012	TOTAL ALLOWANCES		<u>22,100,000</u>			<u>20,732,400</u>	<u>6,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,480,000</u>			<u>16,199,300</u>	<u>6,231,000</u>
A01201	Senior Post Allowance		45,000			40,300	15,000
A01202	House Rent Allowance		3,393,000			2,747,300	1,131,000
A01203	Conveyance Allowance		3,449,000			2,651,700	1,150,000
A01207	Washing Allowance		23,000			10,800	8,000
A01208	Dress Allowance		22,000			10,800	7,000
A0120D	Integrated Allowance		22,000			37,800	7,000
A0120E	Housing Subsidy Allowance		315,000			551,400	116,000
A0120X	Adhoc Allowance - 2010		7,169,000			25,300	
A01216	Qualification Allowance		90,000				30,000
A01217	Medical Allowance		1,618,000			1,859,300	539,000
A0121T	Adhoc Relief Allowance 2013		994,000			837,000	331,000
A01224	Entertainment Allowance		64,000			59,000	22,000
A0122C	Adhoc Relief Allowance - 2015		889,000			559,200	296,000
A0122M	Adhoc Relief Allowance 2016		3,380,000			2,783,100	1,127,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					3,522,800	1,366,000
A01238	Charge allowance		7,000			251,500	2,000
A01270	Other					<u>240,000</u>	<u>80,000</u>
001	Others					240,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>620,000</u>			<u>4,533,100</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,000</u>	<u>12,100</u>	<u>7,000</u>
001	Medical Charges		20,000	12,100	7,000
A01278	Leave Salary		<u>600,000</u>	<u>4,521,000</u>	<u>33,000</u>
001	Leave Salary		600,000	4,521,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>541,000</u>	<u>1,851,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		45,000	90,000	30,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>776,000</u>	<u>258,000</u>
A03301	Gas		120,000	76,000	25,000
A03303	Electricity		<u>210,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity		210,000	700,000	233,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>915,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>900,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	900,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		20,000	40,000	13,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR4818	Government College Hayat Abad (Male)				
	Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000
Government College Hayat Abad (Male)			57,575,000	58,022,000	21,405,000
Peshawar					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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 Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>933,413,000</u>	<u>281,836,000</u>	<u>372,922,000</u>
A011	TOTAL PAY		<u>34,115,000</u>		<u>11,940,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>34,115,000</u>		<u>11,940,000</u>
A01170	Others		<u>34,115,000</u>		<u>11,940,000</u>
002	L.S for Increase in Pay on Account of Upgradation		34,115,000		11,940,000
A012	TOTAL ALLOWANCES		<u>899,298,000</u>	<u>281,836,000</u>	<u>360,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>899,298,000</u>	<u>281,836,000</u>	<u>360,982,000</u>
A01270	Other		<u>899,298,000</u>	<u>281,836,000</u>	<u>360,982,000</u>
086	L.S. for Pay increase		899,298,000	281,836,000	314,754,000
091	LS for Fresh Post 2018-19				46,228,000
A03	TOTAL OPERATING EXPENSES		<u>850,000,000</u>	<u>500,000,000</u>	<u>316,667,000</u>
A039	TOTAL GENERAL		<u>850,000,000</u>	<u>500,000,000</u>	<u>316,667,000</u>
A03970	Others		<u>850,000,000</u>	<u>500,000,000</u>	<u>316,667,000</u>
037	L.S. at the disposal of F.D.		850,000,000	500,000,000	316,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,359,000</u>	<u>1,582,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,359,000</u>	<u>1,582,000</u>
A05270	To Others			<u>1,359,000</u>	<u>1,582,000</u>
001	To Others			1,359,000	1,582,000
Lump Sum Allocation Colleges			1,783,413,000	783,195,000	691,171,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>17,750,000</u>	<u>13,613,000</u>	<u>6,104,000</u>	
A011	TOTAL PAY	30	30	<u>8,966,000</u>	<u>9,480,000</u>	<u>3,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>7,607,000</u>	<u>7,529,000</u>	<u>3,139,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>7,595,000</u>	<u>7,529,000</u>	<u>3,135,000</u>
P070	Principal (BPS-19)	1	1	640,000		263,000
L028	Lecturer (BPS-17)	14	14	6,020,000		2,483,000
L033	Librarian (BPS-17)	1	1	426,000		176,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	339,000		141,000
A057	Assistant (BPS-16)	1	1	170,000		72,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,359,000</u>	<u>1,951,000</u>	<u>560,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,359,000</u>	<u>1,951,000</u>	<u>560,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	120,000		51,000
J013	Junior Clerk (BPS-11)	1	1	120,000		50,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	120,000		50,000
L001	Laboratory Assistant (BPS-07)	1	1	121,000		50,000
C057	Chowkidar (BPS-03)	2	2	195,000		80,000
L002	Laboratory Attendant (BPS-03)	3	3	293,000		120,000
N005	Naib Qasid (BPS-03)	2	2	195,000		80,000
S162	Sweeper (BPS-03)	1	1	195,000		79,000
A012	TOTAL ALLOWANCES			<u>8,784,000</u>	<u>4,133,000</u>	<u>2,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,714,000</u>	<u>4,133,000</u>	<u>2,380,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A01202	House Rent Allowance		1,609,000	582,000	536,000
A01203	Conveyance Allowance		1,995,000	917,000	665,000
A01207	Washing Allowance		11,000	3,600	4,000
A01208	Dress Allowance		11,000	3,600	4,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,681,000		
A01217	Medical Allowance		871,000	528,300	290,000
A0121T	Adhoc Relief Allowance 2013		381,000	210,300	127,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		235,000	143,000	78,000
A0122M	Adhoc Relief Allowance 2016		896,000	773,200	299,000
A0122Y	Ad-hoc Relief Allowance 2017			948,000	369,000
A01238	Charge allowance		7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,000</u>	<u>505,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		35,000	40,000	13,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>15,000</u>	<u>7,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>100,000</u>		<u>2,000</u>
001	Electricity		100,000		2,000
A03304	Hot and Cold Weather Charges		4,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>95,000</u>	<u>32,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03805	Travelling Allowance		<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		35,000	80,000	27,000
A03806	Transportation of Goods		<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	3,000	1,000
A03808	Conveyance Charges		<u>3,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			12,000	4,000
A039	TOTAL GENERAL		<u>1,508,000</u>	<u>355,000</u>	<u>33,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000
A03902	Printing and Publication		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		3,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>255,000</u>	
001	Payments to Others for Service Rendered		1,440,000	255,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		30,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR4973	Govtt. Degree College Chaghar Matti Pesh				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Govtt. Degree College Chaghar Matti Pesh			20,472,000	14,168,000	6,872,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>30,449,000</u>	<u>32,786,000</u>	<u>11,730,000</u>	
A011	TOTAL PAY	40	40	<u>21,002,000</u>	<u>21,474,500</u>	<u>8,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>18,784,000</u>	<u>18,835,500</u>	<u>7,661,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>18,595,000</u>	<u>18,781,000</u>	<u>7,595,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	4,953,000		2,010,000
A130	Assistant Professor (BPS-18)	9	9	3,740,000		1,556,000
L028	Lecturer (BPS-17)	8	8	6,631,000		2,695,000
L033	Librarian (BPS-17)	1	1	786,000		320,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	786,000		320,000
A057	Assistant (BPS-16)	1	1	344,000		141,000
A01102	Personal pay			189,000	54,500	66,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,218,000</u>	<u>2,639,000</u>	<u>906,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,218,000</u>	<u>2,639,000</u>	<u>906,000</u>
S035	Senior Clerk (BPS-14)	1	1	345,000		141,000
J013	Junior Clerk (BPS-11)	1	1	218,000		89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	236,000		96,000
L001	Laboratory Assistant (BPS-07)	2	2	373,000		152,000
C057	Chowkidar (BPS-03)	2	2	210,000		86,000
L002	Laboratory Attendant (BPS-03)	3	3	310,000		127,000
M010	Mali (BPS-03)	1	1	105,000		43,000
N005	Naib Qasid (BPS-03)	2	2	213,000		87,000
S162	Sweeper (BPS-03)	2	2	208,000		85,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5395					
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR					
A012	TOTAL ALLOWANCES		<u>9,447,000</u>	<u>11,311,500</u>	<u>3,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,127,000</u>	<u>10,010,300</u>	<u>3,123,000</u>
A01201	Senior Post Allowance		15,000	15,000	5,000
A01202	House Rent Allowance		1,120,000	1,278,700	373,000
A01203	Conveyance Allowance		173,000	1,690,400	58,000
A01207	Washing Allowance		14,000	7,500	5,000
A01208	Dress Allowance		14,000	7,500	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120E	Housing Subsidy Allowance		795,000		292,000
A0120X	Adhoc Allowance - 2010		2,640,000	5,300	
A01216	Qualification Allowance			300,000	
A01217	Medical Allowance		888,000	1,106,700	296,000
A0121T	Adhoc Relief Allowance 2013		729,000	480,000	243,000
A01224	Entertainment Allowance		31,000	31,200	11,000
A0122C	Adhoc Relief Allowance - 2015		550,000	923,000	183,000
A0122M	Adhoc Relief Allowance 2016		2,140,000	1,749,000	713,000
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			2,148,000	850,000
A01238	Charge allowance		7,000	7,200	2,000
A01270	Other			<u>210,000</u>	<u>70,000</u>
001	Others			210,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>1,301,200</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>5,000</u>	<u>7,000</u>
001	Medical Charges		20,000	5,000	7,000
A01278	Leave Salary		<u>300,000</u>	<u>1,296,200</u>	<u>33,000</u>
001	Leave Salary		300,000	1,296,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>691,000</u>	<u>491,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>32,000</u>	<u>11,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	27,000	9,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001	Electricity		65,000	65,000	22,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>45,000</u>	<u>15,000</u>
001	Travelling Allowance		60,000	45,000	15,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>511,000</u>	<u>329,000</u>	<u>9,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery			12,000	4,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Printing and publication		4,000	4,000	1,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		480,000	300,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR			32,150,000	33,287,000	12,464,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>35,110,000</u>	<u>32,525,700</u>	<u>13,551,000</u>	
A011	TOTAL PAY	52	52	<u>23,687,000</u>	<u>22,599,300</u>	<u>9,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>20,200,000</u>	<u>18,908,300</u>	<u>8,261,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>20,200,000</u>	<u>18,768,300</u>	<u>8,261,000</u>
P070	Principal (BPS-20)	1	1	2,039,000		826,000
A160	Associate Professor (BPS-19)	5	5	4,833,000		1,969,000
A130	Assistant Professor (BPS-18)	9	9	5,865,000		2,406,000
L028	Lecturer (BPS-17)	11	11	6,379,000		2,611,000
L033	Librarian (BPS-17)	1	1	433,000		179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000		179,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay				140,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,487,000</u>	<u>3,691,000</u>	<u>1,423,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,487,000</u>	<u>3,691,000</u>	<u>1,423,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	244,000		100,000
S035	Senior Clerk (BPS-14)	1	1	259,000		106,000
J013	Junior Clerk (BPS-11)	1	1	245,000		100,000
H062	Hostel Superintendent (BPS-09)	1	1	254,000		103,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	244,000		99,000
L001	Laboratory Assistant (BPS-07)	1	1	244,000		99,000
D112	Driver (BPS-06)	2	2	355,000		145,000
B013	Bearer (BPS-03)	1	1	110,000		45,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	328,000	134,000	
C095	Cook	(BPS-03)	1	1	110,000	45,000	
L002	Laboratory Attendant	(BPS-03)	3	3	328,000	134,000	
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	3	3	328,000	134,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>11,423,000</u>			<u>9,926,400</u>	<u>3,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,303,000</u>			<u>9,649,900</u>	<u>3,825,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,755,000	1,542,000	585,000
A01203	Conveyance Allowance				2,083,000	1,919,000	694,000
A01207	Washing Allowance				6,000	12,600	2,000
A01208	Dress Allowance				13,000	12,600	4,000
A0120D	Integrated Allowance				10,000	10,800	3,000
A0120X	Adhoc Allowance - 2010				2,686,000	17,800	
A01216	Qualification Allowance					40,000	
A01217	Medical Allowance				911,000	1,277,000	304,000
A0121T	Adhoc Relief Allowance 2013				877,000	575,700	292,000
A01224	Entertainment Allowance				37,000	40,200	13,000
A0122C	Adhoc Relief Allowance - 2015				476,000	392,000	159,000
A0122M	Adhoc Relief Allowance 2016				2,378,000	1,776,000	793,000
A0122Y	Ad-hoc Relief Allowance 2017					2,012,000	968,000
A01233	Unattractive Area Allowance				<u>48,000</u>		
001	Unattractive Area Allowance				48,000		
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>276,500</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>100,000</u>	<u>276,500</u>	<u>35,000</u>
001	Leave Salary		100,000	276,500	35,000
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>464,300</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>5,300</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,300	2,000
A03202	Telephone and Trunk Call		30,000		3,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>160,000</u>	<u>53,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>219,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		37,000	200,000	33,000
A03808	Conveyance Charges		<u>15,000</u>	<u>19,000</u>	<u>6,000</u>
001	Conveyance Charges			19,000	6,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>80,000</u>	<u>27,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		3,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing			5,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5655	Govt Girls Degree College Mathra District Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Govt Girls Degree College Mathra District Peshawar			36,395,000	33,025,000	14,353,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>31,236,000</u>	<u>28,632,000</u>	<u>12,010,000</u>
A011	TOTAL PAY	49	49	<u>21,011,000</u>	<u>20,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,780,000</u>	<u>17,983,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,780,000</u>	<u>17,930,000</u>
P070	Principal (BPS-20)	1	1	1,539,000	626,000
A160	Associate Professor (BPS-19)	5	5	4,833,000	1,969,000
A130	Assistant Professor (BPS-18)	9	9	5,865,000	2,406,000
L033	Librarian (BPS-18)		1		179,000
L028	Lecturer (BPS-17)	8	8	4,459,000	1,827,000
L033	Librarian (BPS-17)	1		433,000	
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	179,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A01102	Personal pay				53,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,231,000</u>	<u>2,080,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,231,000</u>	<u>2,080,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	259,000	106,000
S035	Senior Clerk (BPS-14)	1	1	259,000	106,000
J013	Junior Clerk (BPS-11)	1	1	245,000	100,000
H062	Hostel Superintendent (BPS-09)	1	1	159,000	65,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	198,000	81,000
L001	Laboratory Assistant (BPS-07)	1	1	138,000	57,000
D112	Driver (BPS-06)	2	2	331,000	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
B013 Bearer (BPS-03)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	3	3	328,000		134,000
C095 Cook (BPS-03)	1	1	110,000		45,000
L002 Laboratory Attendant (BPS-03)	3	3	328,000		134,000
M010 Mali (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	2	2	218,000		89,000
S162 Sweeper (BPS-03)	3	3	328,000		134,000
T049 Tubewell Operator (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>10,225,000</u>	<u>8,569,000</u>	<u>3,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,105,000</u>	<u>8,526,400</u>	<u>3,370,000</u>
A01201 Senior Post Allowance			15,000	10,000	5,000
A01202 House Rent Allowance			1,550,000	1,231,200	517,000
A01203 Conveyance Allowance			1,884,000	1,577,400	628,000
A01207 Washing Allowance			20,000	9,000	7,000
A01208 Dress Allowance			18,000	9,000	6,000
A0120D Integrated Allowance			11,000	12,000	4,000
A0120X Adhoc Allowance - 2010			2,584,000	16,400	
A01217 Medical Allowance			845,000	1,025,200	282,000
A0121T Adhoc Relief Allowance 2013			635,000	502,000	212,000
A0121Z Adhoc Relief Allowance-2014				6,600	
A01224 Entertainment Allowance			37,000	37,200	13,000
A0122C Adhoc Relief Allowance - 2015			447,000	413,300	149,000
A0122M Adhoc Relief Allowance 2016			2,051,000	1,527,400	684,000
A0122Y Ad-hoc Relief Allowance 2017				2,142,300	860,000
A01238 Charge allowance			7,000	7,400	2,000
A01267 Warden/ Boarding House Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>42,600</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>100,000</u>	<u>42,600</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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		100,000	42,600	35,000
A03	TOTAL OPERATING EXPENSES		<u>209,000</u>	<u>126,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>20,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000	20,000	7,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>40,000</u>	<u>13,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>33,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity		33,000	40,000	13,000
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>6,000</u>	<u>3,000</u>
A03805	Travelling Allowance		<u>80,000</u>		<u>1,000</u>
001	Travelling Allowance		80,000		1,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		15,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5656	Govt Girls Degree College Chagharmatti District Peshawar				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Govt Girls Degree College Chagharmatti District Peshawar			32,460,000	28,768,000	12,722,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>36,174,000</u>	<u>25,777,000</u>	<u>14,063,000</u>	
A011	TOTAL PAY		<u>24,637,000</u>	<u>17,155,500</u>	<u>10,033,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>21,138,000</u>	<u>13,829,000</u>	<u>8,606,000</u>	
A01101	Total Basic Pay Of Officer		<u>21,138,000</u>	<u>13,829,000</u>	<u>8,606,000</u>	
P070	Principal	(BPS-19)	1	1	1,225,000	497,000
A130	Assistant Professor	(BPS-18)	4	4	3,753,000	1,528,000
L028	Lecturer	(BPS-17)	19	19	14,216,000	5,788,000
L033	Librarian	(BPS-17)	1	1	753,000	307,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	753,000	307,000
A057	Assistant	(BPS-16)	1	1	438,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,499,000</u>	<u>3,326,500</u>	<u>1,427,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,499,000</u>	<u>3,326,500</u>	<u>1,427,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	193,000	80,000
S035	Senior Clerk	(BPS-14)	1	1	334,000	136,000
J013	Junior Clerk	(BPS-11)	1	1	309,000	126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	193,000	79,000
L001	Laboratory Assistant	(BPS-07)	1	1	193,000	79,000
D112	Driver	(BPS-06)	1	1	191,000	78,000
B013	Bearer	(BPS-03)	1	1	140,000	57,000
C057	Chowkidar	(BPS-03)	3	3	278,000	114,000
C095	Cook	(BPS-03)	1	1	140,000	57,000
L002	Laboratory Attendant	(BPS-03)	3	3	415,000	169,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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.				
M010 Mali	(BPS-03)	1	1	140,000	57,000
N005 Naib Qasid	(BPS-03)	2	2	278,000	113,000
S162 Sweeper	(BPS-03)	3	3	555,000	225,000
T049 Tubewell Operator	(BPS-03)	1	1	140,000	57,000
A012	TOTAL ALLOWANCES			<u>11,537,000</u>	<u>8,621,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,467,000</u>	<u>8,525,600</u>
A01201 Senior Post Allowance				195,000	65,000
A01202 House Rent Allowance				1,822,000	607,000
A01203 Conveyance Allowance				1,978,000	659,000
A01207 Washing Allowance				18,000	6,000
A01208 Dress Allowance				18,000	6,000
A0120D Integrated Allowance				11,000	4,000
A0120E Housing Subsidy Allowance				195,000	72,000
A0120X Adhoc Allowance - 2010				2,580,000	
A01216 Qualification Allowance				90,000	30,000
A01217 Medical Allowance				986,000	329,000
A0121T Adhoc Relief Allowance 2013				591,000	197,000
A0121Z Adhoc Relief Allowance-2014					22,900
A01224 Entertainment Allowance				6,000	2,000
A0122C Adhoc Relief Allowance - 2015				486,000	162,000
A0122M Adhoc Relief Allowance 2016				2,484,000	828,000
A0122Y Ad-hoc Relief Allowance 2017					1,003,000
A01238 Charge allowance				7,000	2,000
A01270 Other					<u>100,600</u>
001 Others					100,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>95,900</u>
A01274 Medical Charges				<u>20,000</u>	<u>7,000</u>
001 Medical Charges				20,000	7,000
A01278 Leave Salary				<u>50,000</u>	<u>18,000</u>
001 Leave Salary				50,000	18,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>349,000</u>	<u>923,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		25,000		
A03202	Telephone and Trunk Call		25,000	50,000	17,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>668,000</u>	<u>222,000</u>
A03301	Gas			226,000	75,000
A03303	Electricity		<u>200,000</u>	<u>442,000</u>	<u>147,000</u>
001	Electricity		200,000	442,000	147,000
A03304	Hot and Cold Weather Charges		4,000		
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	
A03603	Registration			120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>20,000</u>	<u>9,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>2,000</u>
001	Travelling Allowance		50,000		2,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>65,000</u>	<u>22,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.			37,548,000	26,740,000	15,012,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5717	Govtt. Degree College Naguman Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,687,000</u>	<u>23,015,200</u>	<u>11,305,000</u>	
A011	TOTAL PAY	45	45	<u>19,363,000</u>	<u>15,875,400</u>	<u>7,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,584,000</u>	<u>14,147,300</u>	<u>7,194,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,584,000</u>	<u>14,025,700</u>	<u>7,194,000</u>
P070	Principal (BPS-19)	1	1	2,031,000		820,000
A130	Assistant Professor (BPS-18)	4	4	4,174,000		1,696,000
L028	Lecturer (BPS-17)	21	21	10,285,000		4,227,000
L033	Librarian (BPS-17)	1	1	375,000		155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		155,000
A057	Assistant (BPS-16)	1	1	344,000		141,000
A01102	Personal pay				31,600	
A01106	Total Pay of contract officer				<u>90,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,779,000</u>	<u>1,728,100</u>	<u>730,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,779,000</u>	<u>1,728,100</u>	<u>730,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	119,000		50,000
S035	Senior Clerk (BPS-14)	1	1	238,000		98,000
J013	Junior Clerk (BPS-11)	1	1	120,000		50,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	119,000		49,000
L001	Laboratory Assistant (BPS-07)	1	1	119,000		49,000
C057	Chowkidar (BPS-03)	2	2	194,000		79,000
L002	Laboratory Attendant (BPS-03)	3	3	290,000		119,000
M010	Mali (BPS-03)	1	1	96,000		39,000
N005	Naib Qasid (BPS-03)	2	2	194,000		79,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	194,000	79,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES				<u>10,324,000</u>	<u>7,139,800</u>	<u>3,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,204,000</u>	<u>7,139,800</u>	<u>3,339,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,271,000	1,025,900	424,000
A01203	Conveyance Allowance				2,030,000	1,494,700	677,000
A01207	Washing Allowance				14,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,000	4,000
A0120X	Adhoc Allowance - 2010				2,757,200		
A01217	Medical Allowance				1,185,500	869,400	395,000
A0121T	Adhoc Relief Allowance 2013				526,800	369,400	175,000
A01224	Entertainment Allowance				6,000	7,200	2,000
A0122C	Adhoc Relief Allowance - 2015				435,500	260,900	145,000
A0122M	Adhoc Relief Allowance 2016				1,946,000	1,286,700	648,000
A0122Y	Ad-hoc Relief Allowance 2017					1,578,600	792,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>196,800</u>	<u>65,000</u>
001	Others						65,000
084	Science & Technology Allowance					196,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES				<u>804,000</u>	<u>812,800</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				40,000	60,000	20,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>154,000</u>	<u>458,000</u>	<u>153,000</u>
A03303	Electricity		<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		150,000	450,000	150,000
A03304	Hot and Cold Weather Charges		4,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>69,800</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		50,000	50,000	17,000
A03808	Conveyance Charges		<u>20,000</u>	<u>19,800</u>	<u>7,000</u>
001	Conveyance Charges			19,800	7,000
A039	TOTAL GENERAL		<u>535,000</u>	<u>220,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>480,000</u>	<u>135,000</u>	
001	Payments to Others for Service Rendered		480,000	135,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		30,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
Govtt. Degree College Naguman Peshawar			31,491,000	23,828,000	12,198,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>24,864,000</u>	<u>26,541,000</u>	<u>9,392,000</u>	
A011	TOTAL PAY	41	41	<u>14,982,000</u>	<u>18,402,200</u>	<u>6,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,838,000</u>	<u>14,492,200</u>	<u>5,281,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>12,838,000</u>	<u>14,492,200</u>	<u>5,281,000</u>
P070	Principal (BPS-19)	1	1	1,058,000		430,000
A130	Assistant Professor (BPS-18)	4	4	2,440,000		1,003,000
L028	Lecturer (BPS-17)	18	18	8,084,000		3,330,000
L033	Librarian (BPS-17)	1	1	488,000		201,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000		201,000
A057	Assistant (BPS-16)	1	1	280,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,144,000</u>	<u>3,910,000</u>	<u>876,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,144,000</u>	<u>1,556,000</u>	<u>876,000</u>
S035	Senior Clerk (BPS-14)	1	1	244,000		100,000
J013	Junior Clerk (BPS-11)	1	1	219,000		90,000
L001	Laboratory Assistant (BPS-07)	3	3	414,000		170,000
C057	Chowkidar (BPS-03)	2	2	273,000		111,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000		147,000
M010	Mali (BPS-03)	1	1	188,000		76,000
N005	Naib Qasid (BPS-03)	2	2	173,000		71,000
S162	Sweeper (BPS-03)	2	2	273,000		111,000
A01152	Personal pay				2,354,000	
A012	TOTAL ALLOWANCES			<u>9,882,000</u>	<u>8,138,800</u>	<u>3,235,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>9,781,000</u>	<u>8,125,300</u>	<u>3,199,000</u>
A01202	House Rent Allowance		1,164,000	1,572,100	388,000
A01203	Conveyance Allowance		1,947,000	1,627,400	649,000
A01207	Washing Allowance		14,000	9,000	5,000
A01208	Dress Allowance		14,000	9,000	5,000
A0120D	Integrated Allowance		11,000	12,600	4,000
A0120E	Housing Subsidy Allowance		192,000	192,600	70,000
A0120X	Adhoc Allowance - 2010		2,121,000		
A01217	Medical Allowance		1,014,000	912,700	338,000
A0121T	Adhoc Relief Allowance 2013		1,409,000	385,700	470,000
A01224	Entertainment Allowance		6,000	8,400	2,000
A0122C	Adhoc Relief Allowance - 2015		374,000	263,300	125,000
A0122M	Adhoc Relief Allowance 2016		1,508,000	1,365,100	503,000
A0122Y	Ad-hoc Relief Allowance 2017			1,686,000	616,000
A01238	Charge allowance		7,000	14,400	2,000
A01270	Other			<u>67,000</u>	<u>22,000</u>
001	Others			67,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>13,500</u>	<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>13,500</u>	<u>1,000</u>
001	Medical Charges		1,000	13,500	1,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>1,788,000</u>	<u>1,896,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>33,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		40,000	33,000	11,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>100,000</u>	<u>33,000</u>
A03301	Gas		5,000	16,000	5,000
A03302	Water		4,000	11,000	4,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>50,000</u>	<u>69,000</u>	<u>23,000</u>
001	Electricity		50,000	69,000	23,000
A03304	Hot and Cold Weather Charges		3,000	4,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,584,000</u>	<u>1,584,000</u>	<u>528,000</u>
A03402	Rent for Office Building		1,584,000	1,584,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>69,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>64,000</u>	<u>21,000</u>
001	Travelling Allowance		40,000	64,000	21,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	5,000	2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>26,000</u>	<u>9,000</u>
001	Stationery		15,000	26,000	9,000
A03902	Printing and Publication			<u>5,000</u>	<u>2,000</u>
001	Printing and publication			5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>49,000</u>	<u>16,000</u>
001	Advertising and Publicity		10,000	49,000	16,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5783	Govt Girls Degree College Zaryab Colony Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	300,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	12,000	4,000
Govt Girls Degree College Zaryab Colony Peshawar			27,662,000	28,749,000	10,694,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>17,384,000</u>	<u>16,704,000</u>	<u>6,376,000</u>
A011	TOTAL PAY	40	40	<u>9,490,300</u>	<u>11,219,200</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,300</u>	<u>9,736,600</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,300</u>	<u>9,736,600</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	16	16	4,895,000	2,044,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>1,482,600</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,671,000</u>	<u>1,482,600</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>7,893,700</u>	<u>5,484,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,893,700</u>	<u>5,484,800</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,738,900	1,040,900	580,000
A01203	Conveyance Allowance		1,862,600	1,156,000	621,000
A01207	Washing Allowance		9,000	3,600	3,000
A01208	Dress Allowance		9,000	3,600	3,000
A0120D	Integrated Allowance		10,800	10,800	4,000
A0120E	Housing Subsidy Allowance			135,400	
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		850,000	638,800	283,000
A0121T	Adhoc Relief Allowance 2013		350,000	243,800	117,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		200,000	176,500	67,000
A0122M	Adhoc Relief Allowance 2016		996,000	897,300	332,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,900	395,000
A01238	Charge allowance		7,200	7,200	2,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>228,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>37,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			34,000	11,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>71,000</u>	<u>24,000</u>
A03303	Electricity		<u>100,000</u>	<u>68,000</u>	<u>23,000</u>
001	Electricity		100,000	68,000	23,000
A03304	Hot and Cold Weather Charges			3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	17,000
A03808	Conveyance Charges			<u>10,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5831	Govt Degree College Achini Payan				
	District Peshawar				
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
Govt Degree College Achini Payan			17,542,000	16,932,000	7,118,000
District Peshawar					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>20,443,000</u>	<u>15,308,000</u>	<u>7,845,000</u>	
A011	TOTAL PAY	35	35	<u>13,321,000</u>	<u>10,011,000</u>	<u>5,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,475,000</u>	<u>6,517,200</u>	<u>4,291,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>10,463,000</u>	<u>6,248,400</u>	<u>4,287,000</u>
A160	Associate Professor (BPS-19)	2	2	1,549,000		634,000
P070	Principal (BPS-19)	1	1	770,000		315,000
A130	Assistant Professor (BPS-18)	5	5	3,400,000		1,393,000
L028	Lecturer (BPS-17)	6	6	3,684,000		1,506,000
L033	Librarian (BPS-17)	1	1	468,000		193,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay			12,000	28,800	4,000
A01106	Total Pay of contract officer				<u>240,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,846,000</u>	<u>3,493,800</u>	<u>1,159,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,846,000</u>	<u>2,996,100</u>	<u>1,159,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	219,000		90,000
S035	Senior Clerk (BPS-14)	1	1	224,000		92,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	219,000		89,000
L001	Laboratory Assistant (BPS-07)	1	1	219,000		89,000
B006	Behishti (BPS-03)	1	1	98,000		40,000
B013	Bearer (BPS-03)	1	1	198,000		80,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	2	2	273,000	111,000	
C095	Cook	(BPS-03)	1	1	195,000	79,000	
L002	Laboratory Attendant	(BPS-03)	3	3	384,000	156,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	215,000	88,000	
S162	Sweeper	(BPS-03)	2	2	396,000	160,000	
A01152	Personal pay					17,700	
A01156	Total Pay of Contract Staff					<u>480,000</u>	
A012	TOTAL ALLOWANCES				<u>7,122,000</u>	<u>5,297,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,002,000</u>	<u>4,817,200</u>	<u>2,353,000</u>
A01202	House Rent Allowance				689,600	614,600	230,000
A01203	Conveyance Allowance				1,050,800	908,300	350,000
A01207	Washing Allowance				16,200	10,800	5,000
A01208	Dress Allowance				16,200	10,800	5,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,575,600	22,700	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				499,000	562,800	166,000
A0121T	Adhoc Relief Allowance 2013				423,000	217,100	141,000
A01224	Entertainment Allowance				18,000	6,000	6,000
A01229	Special compensatory allowance					30,000	
A0122C	Adhoc Relief Allowance - 2015				355,000	148,800	118,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	744,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017					926,700	545,000
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>345,700</u>	<u>135,000</u>
001	Unattractive Area Allowance				404,000	345,700	135,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>604,000</u>	<u>220,900</u>	<u>201,000</u>
001	Incentive Allowance				604,000	220,900	201,000
A01267	Warden/ Boarding House Allowance				1,000		1,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>479,800</u>	<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>14,700</u>	<u>7,000</u>
001	Medical Charges		20,000	14,700	7,000
A01278	Leave Salary		<u>100,000</u>	<u>465,100</u>	<u>35,000</u>
001	Leave Salary		100,000	465,100	35,000
A03	TOTAL OPERATING EXPENSES		<u>2,071,000</u>	<u>1,363,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>23,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	18,000	6,000
A033	TOTAL UTILITIES		<u>425,000</u>	<u>369,000</u>	<u>123,000</u>
A03303	Electricity		<u>25,000</u>		
001	Electricity		25,000		
A03304	Hot and Cold Weather Charges		400,000	369,000	123,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		127,000	180,000	60,000
A039	TOTAL GENERAL		<u>1,494,000</u>	<u>791,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		5,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		1,000	6,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,443,000</u>	<u>720,000</u>	
001	Payments to Others for Service Rendered		1,443,000	720,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Degree College Chakessar Shangla			23,534,000	16,701,000	8,735,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>44,091,000</u>	<u>20,702,800</u>	<u>15,098,000</u>
A011	TOTAL PAY		<u>21,809,600</u>	<u>13,849,000</u>	<u>8,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,813,000</u>	<u>9,668,400</u>	<u>7,329,000</u>
A01101	Total Basic Pay Of Officer		<u>17,774,000</u>	<u>8,913,500</u>	<u>7,315,000</u>
P070	Principal	(BPS-20)	1	1	488,000
A160	Associate Professor	(BPS-19)	4	4	1,256,000
A130	Assistant Professor	(BPS-18)	9	9	2,191,000
L028	Lecturer	(BPS-17)	17	17	3,017,000
L033	Librarian	(BPS-17)	1	1	145,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	137,000
A057	Assistant	(BPS-16)	1	1	81,000
A01102	Personal pay		39,000		14,000
A01106	Total Pay of contract officer			<u>754,900</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,996,600</u>	<u>4,180,600</u>	<u>1,626,000</u>
A01151	Total Basic Pay Other Staff		<u>3,996,600</u>	<u>3,918,600</u>	<u>1,626,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	103,000
S035	Senior Clerk	(BPS-14)	1	1	128,000
J013	Junior Clerk	(BPS-11)	1	1	51,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	102,000
L001	Laboratory Assistant	(BPS-07)	2	2	204,000
D112	Driver	(BPS-06)	2	2	88,000
B006	Behishti	(BPS-03)	1	1	78,000
B013	Bearer	(BPS-03)	2	2	125,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	488,000	198,000	
C095	Cook	(BPS-03)	1	1	163,000	66,000	
L002	Laboratory Attendant	(BPS-03)	3	3	553,000	224,000	
M010	Mali	(BPS-03)	1	1	103,000	42,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	98,000	
S162	Sweeper	(BPS-03)	2	2	294,000	119,000	
A01156	Total Pay of Contract Staff					<u>262,000</u>	
A012	TOTAL ALLOWANCES				<u>22,281,400</u>	<u>6,853,800</u>	<u>6,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,961,400</u>	<u>6,487,500</u>	<u>6,103,000</u>
A01201	Senior Post Allowance				15,000	14,600	5,000
A01202	House Rent Allowance				2,893,700	765,400	965,000
A01203	Conveyance Allowance				3,393,400	1,158,700	1,131,000
A01207	Washing Allowance				18,000	14,400	6,000
A01208	Dress Allowance				18,000	14,400	6,000
A0120D	Integrated Allowance				10,600	10,200	4,000
A0120X	Adhoc Allowance - 2010				6,340,600	81,500	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				1,741,600	739,000	580,000
A0121T	Adhoc Relief Allowance 2013				707,700	285,400	236,000
A01224	Entertainment Allowance				31,000	11,700	11,000
A0122C	Adhoc Relief Allowance - 2015				560,800	196,300	187,000
A0122M	Adhoc Relief Allowance 2016				2,160,000	1,036,400	720,000
A0122Y	Ad-hoc Relief Allowance 2017					1,283,200	894,000
A01233	Unattractive Area Allowance				<u>1,340,000</u>	<u>386,400</u>	<u>447,000</u>
001	Unattractive Area Allowance				1,340,000	386,400	447,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>2,723,000</u>	<u>451,500</u>	<u>908,000</u>
001	Incentive Allowance				2,723,000	451,500	908,000
A01267	Warden/ Boarding House Allowance				1,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>366,300</u>	<u>40,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>	<u>19,800</u>	<u>7,000</u>
001	Medical Charges		20,000	19,800	7,000
A01278	Leave Salary		<u>300,000</u>	<u>346,500</u>	<u>33,000</u>
001	Leave Salary		300,000	346,500	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,843,000</u>	<u>3,142,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>68,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		35,000	60,000	20,000
A033	TOTAL UTILITIES		<u>565,000</u>	<u>790,000</u>	<u>264,000</u>
A03303	Electricity		<u>65,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		65,000	200,000	67,000
A03304	Hot and Cold Weather Charges		500,000	590,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		80,000	200,000	67,000
A039	TOTAL GENERAL		<u>2,157,000</u>	<u>2,084,000</u>	<u>24,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		1,000	6,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,111,000</u>	<u>2,013,000</u>	
001	Payments to Others for Service Rendered		2,111,000	2,013,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>652,200</u>	<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION			<u>652,200</u>	<u>333,000</u>
A04106	Reimbursement of medical charges to pensioners			652,200	
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Degree College Alpuri Shangla			47,954,000	24,527,000	16,152,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>24,340,000</u>	<u>19,836,100</u>	<u>9,159,000</u>
A011	TOTAL PAY	42	42	<u>14,962,000</u>	<u>6,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>11,257,000</u>	<u>4,639,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>11,257,000</u>	<u>4,639,000</u>
A160	Associate Professor (BPS-19)	2	2	1,284,000	528,000
P070	Principal (BPS-19)	1	1	630,000	259,000
A130	Assistant Professor (BPS-18)	7	7	3,681,000	1,519,000
L028	Lecturer (BPS-17)	10	10	4,460,000	1,838,000
L033	Librarian (BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	610,000	249,000
A057	Assistant (BPS-16)	1	1	218,000	91,000
A01106	Total Pay of contract officer			<u>693,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,705,000</u>	<u>1,506,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,705,000</u>	<u>1,506,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	371,000	151,000
S035	Senior Clerk (BPS-14)	1	1	338,000	138,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	371,000	150,000
L001	Laboratory Assistant (BPS-07)	2	2	643,000	260,000
D112	Driver (BPS-06)	1	1	107,000	44,000
C057	Chowkidar (BPS-03)	2	2	305,000	124,000
C095	Cook (BPS-03)	1	1	144,000	59,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
L002	Laboratory Attendant	(BPS-03)	4	4	643,000	261,000	
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	246,000	100,000	
S162	Sweeper	(BPS-03)	2	2	231,000	94,000	
A01156	Total Pay of Contract Staff				<u>231,000</u>		
A012	TOTAL ALLOWANCES				<u>9,378,000</u>	<u>6,585,000</u>	<u>3,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,258,000</u>	<u>6,071,900</u>	<u>2,972,000</u>
A01202	House Rent Allowance				975,500	753,200	326,000
A01203	Conveyance Allowance				1,524,200	1,052,900	508,000
A01207	Washing Allowance				16,400	7,500	5,000
A01208	Dress Allowance				16,400	7,500	5,000
A0120D	Integrated Allowance				10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,274,900	4,800	
A01216	Qualification Allowance					72,500	
A01217	Medical Allowance				690,600	648,800	230,000
A0121T	Adhoc Relief Allowance 2013				463,600	269,400	154,000
A01224	Entertainment Allowance				18,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				376,800	183,000	125,000
A0122M	Adhoc Relief Allowance 2016				1,486,000	970,700	495,000
A0122Y	Ad-hoc Relief Allowance 2017					1,248,000	615,000
A01233	Unattractive Area Allowance				<u>597,000</u>	<u>378,000</u>	<u>199,000</u>
001	Unattractive Area Allowance				597,000	378,000	199,000
A01238	Charge allowance				7,000	7,200	2,000
A01250	Incentive Allowance				<u>801,000</u>	<u>359,100</u>	<u>267,000</u>
001	Incentive Allowance				801,000	359,100	267,000
A01270	Other					<u>92,500</u>	<u>31,000</u>
001	Others					92,500	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>513,100</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>513,100</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Leave Salary		100,000	513,100	35,000
A03	TOTAL OPERATING EXPENSES		<u>2,276,000</u>	<u>2,517,900</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	25,000	8,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>373,000</u>	<u>124,000</u>
A03303	Electricity		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity		20,000	10,000	3,000
A03304	Hot and Cold Weather Charges		300,000	363,000	121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		115,000	180,000	60,000
A039	TOTAL GENERAL		<u>1,811,000</u>	<u>1,934,900</u>	<u>18,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Printing and publication		6,000	6,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,760,000</u>	<u>1,883,900</u>	
001	Payments to Others for Service Rendered		1,760,000	1,883,900	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Degree College Puran Shangla			27,636,000	22,374,000	10,043,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>29,887,000</u>	<u>26,390,000</u>	<u>11,051,000</u>	
A011	TOTAL PAY	58	58	<u>18,888,000</u>	<u>18,024,400</u>	<u>7,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,489,000</u>	<u>13,107,500</u>	<u>5,562,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>13,433,000</u>	<u>13,107,500</u>	<u>5,542,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	2,500,000		1,028,000
A130	Assistant Professor (BPS-18)	10	10	3,735,000		1,561,000
L028	Lecturer (BPS-17)	9	9	4,540,000		1,864,000
L033	Librarian (BPS-17)	1	1	328,000		137,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	781,000		318,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A01102	Personal pay			56,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,399,000</u>	<u>4,916,900</u>	<u>2,197,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>5,399,000</u>	<u>4,916,900</u>	<u>2,197,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	220,000		91,000
S035	Senior Clerk (BPS-14)	1	1	283,000		116,000
J013	Junior Clerk (BPS-11)	1	1	118,000		49,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	663,000		270,000
L001	Laboratory Assistant (BPS-07)	3	3	661,000		269,000
D112	Driver (BPS-06)	1	1	226,000		92,000
B006	Behishti (BPS-03)	1	1	175,000		71,000
B013	Bearer (BPS-03)	2	2	175,000		72,000
C057	Chowkidar (BPS-03)	3	3	518,000		210,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	344,000	139,000	
L002	Laboratory Attendant	(BPS-03)	7	7	980,000	398,000	
M010	Mali	(BPS-03)	2	2	363,000	147,000	
N005	Naib Qasid	(BPS-03)	1	1	159,000	65,000	
S162	Sweeper	(BPS-03)	2	2	363,000	147,000	
T049	Tubewell Operator	(BPS-03)	1	1	151,000	61,000	
A012	TOTAL ALLOWANCES				<u>10,999,000</u>	<u>8,365,600</u>	<u>3,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,779,000</u>	<u>8,181,800</u>	<u>3,215,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,524,000	1,144,900	508,000
A01203	Conveyance Allowance				1,176,000	1,592,600	392,000
A01207	Washing Allowance				29,000	13,700	10,000
A01208	Dress Allowance				27,000	13,700	9,000
A0120D	Integrated Allowance				6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010				3,776,000	27,400	
A01217	Medical Allowance				1,200,000	1,015,700	400,000
A0121T	Adhoc Relief Allowance 2013				597,000	402,800	199,000
A01224	Entertainment Allowance				31,000	19,200	11,000
A0122C	Adhoc Relief Allowance - 2015				502,000	277,900	167,000
A0122M	Adhoc Relief Allowance 2016				1,889,000	1,462,200	630,000
A0122Y	Ad-hoc Relief Allowance 2017					1,864,400	774,000
A01233	Unattractive Area Allowance					<u>1,000</u>	
001	Unattractive Area Allowance					1,000	
A01238	Charge allowance				7,000	8,400	2,000
A01270	Other					<u>317,500</u>	<u>106,000</u>
001	Others					317,500	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>183,800</u>	<u>77,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>200,000</u>	<u>183,800</u>	<u>70,000</u>
001	Leave Salary				200,000	183,800	70,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,687,000</u>	<u>1,488,000</u>	<u>88,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		5,000	20,000	7,000
A033	TOTAL UTILITIES		<u>197,000</u>	<u>125,000</u>	<u>42,000</u>
A03303	Electricity		<u>192,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		192,000	120,000	40,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>78,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>73,000</u>	<u>24,000</u>
001	Travelling Allowance		100,000	73,000	24,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
A039	TOTAL GENERAL		<u>1,380,000</u>	<u>1,260,000</u>	<u>11,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery		12,000	12,000	4,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>1,230,000</u>	
001	Payments to Others for Service Rendered		1,350,000	1,230,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Others		12,000	12,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000
Government College Kota Swabi			32,584,000	27,888,000	11,809,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>97,075,000</u>	<u>69,717,100</u>	<u>32,356,000</u>	
A011	TOTAL PAY	130	130	<u>55,409,000</u>	<u>45,283,800</u>	<u>22,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	77	77	<u>46,470,000</u>	<u>36,517,800</u>	<u>19,066,000</u>
A01101	Total Basic Pay Of Officer	77	77	<u>46,360,000</u>	<u>36,307,800</u>	<u>19,027,000</u>
P070	Principal (BPS-20)	1	1	1,354,000		552,000
P082	Professor (BPS-20)	4	4	5,417,000		2,209,000
A160	Associate Professor (BPS-19)	10	10	9,395,000		3,829,000
A130	Assistant Professor (BPS-18)	22	22	14,278,000		5,859,000
L028	Lecturer (BPS-17)	35	35	14,052,000		5,809,000
L033	Librarian (BPS-17)	1	1	420,000		173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	468,000		193,000
S166	Superintendent (BPS-17)	1	1	534,000		219,000
A057	Assistant (BPS-16)	1	1	164,000		69,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	278,000		115,000
A01102	Personal pay			110,000	210,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>8,939,000</u>	<u>8,766,000</u>	<u>3,643,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>8,939,000</u>	<u>8,766,000</u>	<u>3,643,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	496,000		204,000
S035	Senior Clerk (BPS-14)	2	2	603,000		247,000
J013	Junior Clerk (BPS-11)	4	4	351,000		149,000
P022	Pesh Imam (BPS-09)	1	1	275,000		112,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	496,000		202,000
L001	Laboratory Assistant (BPS-07)	4	4	1,223,000		495,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
L036	Library Clerk	(BPS-07)	1	1	118,000	49,000	
D112	Driver	(BPS-06)	1	1	110,000	45,000	
B006	Behishti	(BPS-03)	3	3	453,000	184,000	
B013	Bearer	(BPS-03)	3	3	363,000	148,000	
B019	Beldar	(BPS-03)	1	1	193,000	78,000	
C057	Chowkidar	(BPS-03)	4	4	380,000	156,000	
C095	Cook	(BPS-03)	4	4	498,000	203,000	
L002	Laboratory Attendant	(BPS-03)	9	9	1,260,000	512,000	
M010	Mali	(BPS-03)	2	2	276,000	112,000	
N005	Naib Qasid	(BPS-03)	5	5	893,000	362,000	
S162	Sweeper	(BPS-03)	4	4	840,000	340,000	
T049	Tubewell Operator	(BPS-03)	1	1	111,000	45,000	
A012	TOTAL ALLOWANCES				<u>41,666,000</u>	<u>24,433,300</u>	<u>9,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,146,000</u>	<u>19,122,600</u>	<u>9,607,000</u>
A01201	Senior Post Allowance				75,000	98,300	25,000
A01202	House Rent Allowance				4,217,000	2,726,600	1,406,000
A01203	Conveyance Allowance				5,349,000	3,581,800	1,783,000
A01207	Washing Allowance				41,000	58,800	14,000
A01208	Dress Allowance				40,000	58,800	13,000
A0120D	Integrated Allowance				27,000	21,600	9,000
A0120X	Adhoc Allowance - 2010				19,303,200	5,000	
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				3,203,400	2,410,400	1,067,000
A0121T	Adhoc Relief Allowance 2013				1,774,800	1,034,900	592,000
A01224	Entertainment Allowance				96,000	102,400	34,000
A0122C	Adhoc Relief Allowance - 2015				1,469,600	717,900	490,000
A0122M	Adhoc Relief Allowance 2016				5,541,000	3,622,600	1,847,000
A0122Y	Ad-hoc Relief Allowance 2017					4,508,800	2,267,000
A01238	Charge allowance				7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance				1,000		1,000
A01270	Other					<u>167,500</u>	<u>56,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
001	Others			167,500	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>5,310,700</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>500,000</u>	<u>5,310,700</u>	<u>33,000</u>
001	Leave Salary		500,000	5,310,700	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,284,000</u>	<u>3,235,900</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		20,000	38,000	13,000
A033	TOTAL UTILITIES		<u>193,000</u>	<u>320,000</u>	<u>107,000</u>
A03303	Electricity		<u>188,000</u>	<u>320,000</u>	<u>107,000</u>
001	Electricity		188,000	320,000	107,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>500,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>500,000</u>	<u>67,000</u>
001	Travelling Allowance		180,000	500,000	67,000
A03808	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>1,881,000</u>	<u>2,367,900</u>	<u>38,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery			45,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		1,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>1,800,000</u>	<u>2,252,900</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4030	Government Post Graduate College Swabi				
001	Payments to Others for Service Rendered		1,800,000	2,252,900	
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		35,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>333,000</u>				
A041	TOTAL PENSION				
	<u>333,000</u>				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
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>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>10,000</u>				
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Post Graduate College Swabi			100,379,000	72,993,000	33,264,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>55,065,000</u>	<u>48,824,000</u>	<u>20,238,000</u>
A011	TOTAL PAY		<u>33,556,000</u>	<u>32,760,000</u>	<u>13,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,516,000</u>	<u>27,062,100</u>	<u>11,694,000</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>28,494,000</u>	<u>26,929,100</u>
P070	Principal (BPS-20)	1	1	1,354,000	552,000
P082	Professor (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	9	9	6,580,000	2,696,000
A130	Assistant Professor (BPS-18)	16	16	8,330,000	3,439,000
L028	Lecturer (BPS-17)	15	15	8,858,000	3,624,000
L033	Librarian (BPS-17)	1	1	798,000	325,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	798,000	325,000
A057	Assistant (BPS-16)	1	1	421,000	172,000
A01102	Personal pay			22,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,040,000</u>	<u>5,697,900</u>	<u>2,062,000</u>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>5,040,000</u>	<u>5,697,900</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	443,000	183,000
S035	Senior Clerk (BPS-14)	2	2	565,000	231,000
J013	Junior Clerk (BPS-11)	2	2	248,000	103,000
P022	Pesh Imam (BPS-09)	1	1	230,000	94,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	443,000	181,000
L001	Laboratory Assistant (BPS-07)	4	4	505,000	208,000
D112	Driver (BPS-06)	1	1	125,000	51,000
B006	Behishti (BPS-03)	1	1	188,000	76,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
B013 Bearer	(BPS-03)	1	1	114,000	47,000
C057 Chowkidar	(BPS-03)	2	2	235,000	96,000
C095 Cook	(BPS-03)	1	1	144,000	59,000
L002 Laboratory Attendant	(BPS-03)	8	8	1,098,000	446,000
M010 Mali	(BPS-03)	1	1	114,000	47,000
N005 Naib Qasid	(BPS-03)	2	2	360,000	146,000
S162 Sweeper	(BPS-03)	1	1	114,000	47,000
T049 Tubewell Operator	(BPS-03)	1	1	114,000	47,000
A012	TOTAL ALLOWANCES			21,509,000	16,064,000
A012-1	TOTAL REGULAR ALLOWANCES			20,889,000	14,292,100
A01201 Senior Post Allowance				30,000	15,000
A01202 House Rent Allowance				2,380,000	1,971,500
A01203 Conveyance Allowance				2,110,000	2,652,700
A01207 Washing Allowance				25,000	12,600
A01208 Dress Allowance				23,000	12,600
A0120D Integrated Allowance				11,000	9,900
A0120X Adhoc Allowance - 2010				6,848,000	3,700
A01216 Qualification Allowance				245,000	82,000
A01217 Medical Allowance				3,828,000	1,726,400
A0121T Adhoc Relief Allowance 2013				1,064,000	748,100
A01224 Entertainment Allowance				68,000	50,400
A0122C Adhoc Relief Allowance - 2015				895,000	508,800
A0122M Adhoc Relief Allowance 2016				3,355,000	2,663,600
A0122Y Ad-hoc Relief Allowance 2017					3,279,600
A01238 Charge allowance				7,000	7,200
A01270 Other					<u>630,000</u>
001 Others					630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			620,000	1,771,900
A01274 Medical Charges				<u>20,000</u>	<u>7,000</u>
001 Medical Charges				20,000	7,000
A01278 Leave Salary				<u>600,000</u>	<u>210,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
001	Leave Salary		600,000	1,771,900	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,613,000</u>	<u>755,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	60,000	20,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>280,000</u>	<u>93,000</u>
A03303	Electricity		<u>230,000</u>	<u>280,000</u>	<u>93,000</u>
001	Electricity		230,000	280,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>88,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		90,000	80,000	27,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>1,230,000</u>	<u>322,000</u>	<u>7,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		1,200,000	300,000	
A03970	Others		<u>15,000</u>	<u>7,000</u>	<u>2,000</u>
001	Others		15,000	7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4031	Government College Lahor Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government College Lahor Swabi			57,688,000	49,589,000	21,060,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>27,205,000</u>	<u>22,876,500</u>	<u>10,222,000</u>
A011	TOTAL PAY	36	36	<u>17,670,000</u>	<u>14,273,600</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,668,000</u>	<u>12,033,100</u>
A01101	Total Basic Pay Of Officer	21	21	<u>15,668,000</u>	<u>12,026,300</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	4	4	3,070,000	1,256,000
A130	Assistant Professor (BPS-18)	7	7	4,973,000	2,036,000
L028	Lecturer (BPS-17)	6	6	4,454,000	1,814,000
L033	Librarian (BPS-17)	1	1	1,028,000	417,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	183,000
A057	Assistant (BPS-16)	1	1	344,000	141,000
A01102	Personal pay				6,800
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,002,000</u>	<u>2,240,500</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,983,000</u>	<u>2,240,500</u>
S035	Senior Clerk (BPS-14)	1	1	335,000	137,000
L001	Laboratory Assistant (BPS-07)	3	3	458,000	187,000
C057	Chowkidar (BPS-03)	3	3	316,000	129,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000	139,000
M010	Mali (BPS-03)	1	1	114,000	47,000
N005	Naib Qasid (BPS-03)	2	2	210,000	86,000
S162	Sweeper (BPS-03)	2	2	210,000	86,000
A01152	Personal pay			19,000	8,000
A012	TOTAL ALLOWANCES			<u>9,535,000</u>	<u>8,602,900</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,465,000</u>	<u>6,440,900</u>	<u>2,978,000</u>
A01201	Senior Post Allowance		15,000	1,300	5,000
A01202	House Rent Allowance		1,104,600	857,600	368,000
A01203	Conveyance Allowance		1,536,500	1,233,100	512,000
A01207	Washing Allowance		16,400	10,800	5,000
A01208	Dress Allowance		16,400	10,800	5,000
A0120D	Integrated Allowance		10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,857,800		
A01216	Qualification Allowance		120,000	202,600	40,000
A01217	Medical Allowance		926,000	780,100	309,000
A0121T	Adhoc Relief Allowance 2013		586,700	330,600	196,000
A01224	Entertainment Allowance		31,000	9,600	11,000
A0122C	Adhoc Relief Allowance - 2015		470,000	227,000	157,000
A0122M	Adhoc Relief Allowance 2016		1,767,000	1,163,600	589,000
A0122Y	Ad-hoc Relief Allowance 2017			1,436,200	721,000
A01238	Charge allowance		7,000	4,200	2,000
A01270	Other			<u>162,600</u>	<u>54,000</u>
001	Others			162,600	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,162,000</u>	<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>2,162,000</u>	<u>18,000</u>
001	Leave Salary		50,000	2,162,000	18,000
A03	TOTAL OPERATING EXPENSES		<u>1,103,000</u>	<u>1,245,500</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	25,000	8,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>125,000</u>	<u>42,000</u>
A03303	Electricity		<u>85,000</u>	<u>125,000</u>	<u>42,000</u>
001	Electricity		85,000	125,000	42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		
A03304	Hot and Cold Weather Charges		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>85,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>85,000</u>	<u>28,000</u>
001	Travelling Allowance		33,000	85,000	28,000
A039	TOTAL GENERAL		<u>951,000</u>	<u>1,005,500</u>	<u>19,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>901,000</u>	<u>946,500</u>	
001	Payments to Others for Service Rendered		901,000	946,500	
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		20,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000
Government College Shawa Swabi			29,338,000	24,152,000	10,997,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,083,000</u>	<u>11,780,500</u>	<u>8,506,000</u>	
A011	TOTAL PAY	34	34	<u>12,973,000</u>	<u>7,696,700</u>	<u>5,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,077,000</u>	<u>5,284,100</u>	<u>4,543,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>11,077,000</u>	<u>5,284,100</u>	<u>4,543,000</u>
A160	Associate Professor (BPS-19)	2	2	1,484,000		608,000
P070	Principal (BPS-19)	1	1	741,000		304,000
A130	Assistant Professor (BPS-18)	6	6	4,498,000		1,839,000
L028	Lecturer (BPS-17)	7	7	3,320,000		1,365,000
L033	Librarian (BPS-17)	1	1	420,000		173,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	420,000		173,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,896,000</u>	<u>2,412,600</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,896,000</u>	<u>2,412,600</u>	<u>777,000</u>
S035	Senior Clerk (BPS-14)	1	1	328,000		134,000
J013	Junior Clerk (BPS-11)	1	1	123,000		51,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	130,000		54,000
L001	Laboratory Assistant (BPS-07)	2	2	235,000		97,000
C057	Chowkidar (BPS-03)	2	2	193,000		79,000
L002	Laboratory Attendant (BPS-03)	3	3	325,000		133,000
M010	Mali (BPS-03)	1	1	120,000		49,000
N005	Naib Qasid (BPS-03)	2	2	249,000		101,000
S162	Sweeper (BPS-03)	2	2	193,000		79,000
A012	TOTAL ALLOWANCES			<u>10,110,000</u>	<u>4,083,800</u>	<u>3,186,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,030,000</u>	<u>4,083,800</u>	<u>3,158,000</u>
A01202	House Rent Allowance		1,959,600	512,600	653,000
A01203	Conveyance Allowance		2,072,900	862,800	691,000
A01207	Washing Allowance		14,200	9,000	5,000
A01208	Dress Allowance		14,200	9,000	5,000
A0120D	Integrated Allowance		10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,314,800		
A01216	Qualification Allowance		200,000		67,000
A01217	Medical Allowance		787,000	471,500	262,000
A0121T	Adhoc Relief Allowance 2013		417,700	164,300	139,000
A01224	Entertainment Allowance		18,000	500	6,000
A0122C	Adhoc Relief Allowance - 2015		341,000	114,400	114,000
A0122M	Adhoc Relief Allowance 2016		1,297,000	610,800	432,000
A0122N	Special Conveyance Allowance to Disabled Employees			7,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			770,600	532,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>389,900</u>	<u>192,000</u>
001	Unattractive Area Allowance		576,000	389,900	192,000
A01238	Charge allowance		7,000	600	2,000
A01270	Other			<u>150,000</u>	<u>50,000</u>
001	Others			150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>28,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>60,000</u>		<u>21,000</u>
001	Leave Salary		60,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>2,984,000</u>	<u>2,857,500</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		2,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4033	Government Degree College Gandaf Swabi				
A033	TOTAL UTILITIES		<u>90,000</u>	<u>165,000</u>	<u>55,000</u>
A03303	Electricity		<u>85,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		85,000	160,000	53,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>193,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>190,000</u>	<u>33,000</u>
001	Travelling Allowance		65,000	190,000	33,000
A03808	Conveyance Charges			<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>2,822,000</u>	<u>2,494,500</u>	<u>24,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,772,000</u>	<u>2,424,500</u>	
001	Payments to Others for Service Rendered		2,772,000	2,424,500	
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>15,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
Government Degree College Gandaf Swabi			27,082,000	14,668,000	9,297,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,285,000</u>	<u>18,408,000</u>	<u>9,262,000</u>	
A011	TOTAL PAY	48	48	<u>16,482,000</u>	<u>12,777,000</u>	<u>6,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>12,953,000</u>	<u>8,797,800</u>	<u>5,319,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>12,953,000</u>	<u>8,797,800</u>	<u>5,319,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	3,299,000		1,348,000
A130	Assistant Professor (BPS-18)	7	7	3,346,000		1,385,000
L028	Lecturer (BPS-17)	7	7	3,811,000		1,562,000
L033	Librarian (BPS-17)	1	1	353,000		147,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000		183,000
A057	Assistant (BPS-16)	1	1	344,000		141,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>3,529,000</u>	<u>3,979,200</u>	<u>1,442,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>3,529,000</u>	<u>3,979,200</u>	<u>1,442,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	134,000		56,000
S035	Senior Clerk (BPS-14)	1	1	314,000		128,000
J013	Junior Clerk (BPS-11)	1	1	125,000		52,000
H062	Hostel Superintendent (BPS-09)	1	1	158,000		65,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	134,000		55,000
L001	Laboratory Assistant (BPS-07)	2	2	265,000		109,000
D112	Driver (BPS-06)	2	2	296,000		121,000
B006	Behishti (BPS-03)	1	1	135,000		55,000
B013	Bearer (BPS-03)	1	1	103,000		42,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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	135,000	55,000
C057	Chowkidar	(BPS-03)	3	3	336,000	137,000
C095	Cook	(BPS-03)	1	1	103,000	42,000
L002	Laboratory Attendant	(BPS-03)	4	4	538,000	219,000
M010	Mali	(BPS-03)	1	1	181,000	73,000
N005	Naib Qasid	(BPS-03)	2	2	223,000	91,000
S162	Sweeper	(BPS-03)	2	2	238,000	97,000
T049	Tubewell Operator	(BPS-03)	1	1	111,000	45,000
A012	TOTAL ALLOWANCES		<u>6,803,000</u>			<u>2,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,683,000</u>			<u>2,459,000</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,018,700	340,000
A01203	Conveyance Allowance				1,189,400	396,000
A01207	Washing Allowance				22,000	7,000
A01208	Dress Allowance				20,000	7,000
A0120D	Integrated Allowance				10,600	4,000
A0120X	Adhoc Allowance - 2010				1,347,800	18,000
A01216	Qualification Allowance				120,000	40,000
A01217	Medical Allowance				555,000	185,000
A0121T	Adhoc Relief Allowance 2013				262,500	88,000
A01224	Entertainment Allowance				31,000	11,000
A0122C	Adhoc Relief Allowance - 2015				436,000	145,000
A0122M	Adhoc Relief Allowance 2016				1,648,000	549,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A0122Y	Ad-hoc Relief Allowance 2017					676,000
A01238	Charge allowance				7,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>
001	Medical Charges				20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SU4034	Government Girls Degree College Manki Swabi				
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>933,000</u>	<u>677,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	35,000	12,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity		<u>76,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		76,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		70,000	50,000	17,000
A039	TOTAL GENERAL		<u>747,000</u>	<u>387,000</u>	<u>9,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery		12,000	12,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>720,000</u>	<u>360,000</u>	
001	Payments to Others for Service Rendered		720,000	360,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SU4034	Government Girls Degree College Manki Swabi				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Girls Degree College Manki Swabi			25,228,000	19,095,000	10,039,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>31,029,000</u>	<u>24,971,000</u>	<u>11,665,000</u>	
A011	TOTAL PAY	53	53	<u>20,062,000</u>	<u>16,532,800</u>	<u>8,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>15,834,000</u>	<u>12,036,100</u>	<u>6,502,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>15,834,000</u>	<u>12,036,100</u>	<u>6,502,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	5	5	3,456,000		1,418,000
A130	Assistant Professor (BPS-18)	9	9	5,121,000		2,109,000
L028	Lecturer (BPS-17)	8	8	4,581,000		1,875,000
L033	Librarian (BPS-17)	1	1	353,000		147,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000		155,000
A057	Assistant (BPS-16)	1	1	355,000		146,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	238,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,228,000</u>	<u>4,496,700</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>4,228,000</u>	<u>4,496,700</u>	<u>1,723,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	238,000		98,000
S035	Senior Clerk (BPS-14)	1	1	276,000		113,000
J013	Junior Clerk (BPS-11)	1	1	125,000		52,000
H062	Hostel Superintendent (BPS-09)	1	1	134,000		55,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000		97,000
L001	Laboratory Assistant (BPS-07)	2	2	475,000		193,000
D112	Driver (BPS-06)	2	2	301,000		123,000
B013	Bearer (BPS-03)	1	1	135,000		55,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C002	Caller	(BPS-03)	1	1	135,000	55,000	
C057	Chowkidar	(BPS-03)	4	4	660,000	268,000	
C095	Cook	(BPS-03)	1	1	108,000	44,000	
L002	Laboratory Attendant	(BPS-03)	5	5	720,000	293,000	
M010	Mali	(BPS-03)	1	1	135,000	55,000	
N005	Naib Qasid	(BPS-03)	2	2	279,000	113,000	
S162	Sweeper	(BPS-03)	2	2	269,000	109,000	
A012	TOTAL ALLOWANCES		<u>10,967,000</u>			<u>8,438,200</u>	<u>3,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,697,000</u>			<u>7,414,600</u>	<u>3,400,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,494,700	1,009,700	
A01203	Conveyance Allowance				1,957,400	1,412,600	
A01207	Washing Allowance				23,000	11,600	
A01208	Dress Allowance				22,000	11,600	
A0120D	Integrated Allowance				10,600	12,000	
A0120X	Adhoc Allowance - 2010				2,964,800	68,900	
A01216	Qualification Allowance				1,000	290,000	
A01217	Medical Allowance				1,012,000	944,000	
A0121T	Adhoc Relief Allowance 2013				624,500	401,000	
A0121Z	Adhoc Relief Allowance-2014					500	
A01224	Entertainment Allowance				37,000	23,400	
A0122C	Adhoc Relief Allowance - 2015				522,000	286,500	
A0122M	Adhoc Relief Allowance 2016				2,006,000	1,323,800	
A0122Y	Ad-hoc Relief Allowance 2017					1,611,800	
A01238	Charge allowance				7,000	7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>			<u>1,023,600</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>250,000</u>	<u>1,023,600</u>	
001	Leave Salary				250,000	1,023,600	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>1,536,000</u>	<u>842,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000	30,000	10,000
A033	TOTAL UTILITIES		<u>244,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity		<u>239,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		239,000	250,000	83,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>122,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
001	Travelling Allowance		112,000	112,000	37,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>1,145,000</u>	<u>440,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,110,000</u>	<u>375,000</u>	
001	Payments to Others for Service Rendered		1,110,000	375,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4035	Government Girls Degree College Maneri Swabi				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Government Girls Degree College Maneri Swabi			33,585,000	25,853,000	12,500,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>28,926,000</u>	<u>18,013,800</u>	<u>10,858,000</u>	
A011	TOTAL PAY		<u>18,155,000</u>	<u>12,028,700</u>	<u>7,475,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,372,000</u>	<u>8,211,800</u>	<u>6,336,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,372,000</u>	<u>8,211,800</u>	<u>6,336,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	4	4	2,984,000	1,222,000
A130	Assistant Professor	(BPS-18)	7	7	3,450,000	1,427,000
L028	Lecturer	(BPS-17)	16	16	6,570,000	2,714,000
L033	Librarian	(BPS-17)	1	1	329,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	329,000	137,000
A057	Assistant	(BPS-16)	1	1	355,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,783,000</u>	<u>3,816,900</u>	<u>1,139,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,783,000</u>	<u>3,816,900</u>	<u>1,139,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	153,000	64,000
S035	Senior Clerk	(BPS-14)	1	1	284,000	116,000
J013	Junior Clerk	(BPS-11)	1	1	118,000	49,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	153,000	63,000
L001	Laboratory Assistant	(BPS-07)	2	2	305,000	125,000
D112	Driver	(BPS-06)	1	1	211,000	86,000
C002	Caller	(BPS-03)	1	1	123,000	50,000
C057	Chowkidar	(BPS-03)	3	3	368,000	150,000
L002	Laboratory Attendant	(BPS-03)	4	4	490,000	200,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	123,000	50,000	
N005	Naib Qasid	(BPS-03)	2	2	210,000	86,000	
S162	Sweeper	(BPS-03)	2	2	245,000	100,000	
A012	TOTAL ALLOWANCES				<u>10,771,000</u>	<u>5,985,100</u>	<u>3,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,651,000</u>	<u>5,638,700</u>	<u>3,341,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,493,200	498,000	
A01203	Conveyance Allowance				2,204,400	735,000	
A01207	Washing Allowance				20,000	7,000	
A01208	Dress Allowance				18,000	6,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				2,879,700	9,900	
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				998,800	333,000	
A0121T	Adhoc Relief Allowance 2013				600,100	200,000	
A0121Z	Adhoc Relief Allowance-2014					2,900	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				467,700	156,000	
A0122M	Adhoc Relief Allowance 2016				1,815,500	606,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,220,700	748,000
A01238	Charge allowance				7,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>346,400</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	35,000	
A03	TOTAL OPERATING EXPENSES				<u>1,692,000</u>	<u>570,200</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				5,000	2,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03202	Telephone and Trunk Call		40,000	40,000	13,000
A033	TOTAL UTILITIES		<u>87,000</u>	<u>78,200</u>	<u>26,000</u>
A03303	Electricity		<u>82,000</u>	<u>78,200</u>	<u>26,000</u>
001	Electricity		82,000	78,200	26,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	80,000	27,000
A039	TOTAL GENERAL		<u>1,480,000</u>	<u>367,000</u>	<u>17,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,440,000</u>	<u>317,000</u>	
001	Payments to Others for Service Rendered		1,440,000	317,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		15,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>25,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	15,000	5,000
Government Girls Degree College Marghuz Swabi			31,632,000	18,609,000	11,617,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>27,690,000</u>	<u>22,667,000</u>	<u>10,665,000</u>	
A011	TOTAL PAY		<u>18,673,000</u>	<u>15,547,000</u>	<u>7,637,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>15,890,000</u>	<u>12,560,200</u>	<u>6,499,000</u>	
A01101	Total Basic Pay Of Officer		<u>15,890,000</u>	<u>12,560,200</u>	<u>6,499,000</u>	
P070	Principal	(BPS-20)	1	1	2,355,000	953,000
A160	Associate Professor	(BPS-19)	4	4	2,816,000	1,155,000
A130	Assistant Professor	(BPS-18)	6	6	3,541,000	1,457,000
L028	Lecturer	(BPS-17)	9	9	6,118,000	2,495,000
L033	Librarian	(BPS-17)	1	1	398,000	165,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	444,000	183,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,783,000</u>	<u>2,986,800</u>	<u>1,138,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,783,000</u>	<u>2,986,800</u>	<u>1,138,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	260,000	107,000
J013	Junior Clerk	(BPS-11)	2	2	346,000	143,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	178,000	73,000
L001	Laboratory Assistant	(BPS-07)	3	3	531,000	217,000
D112	Driver	(BPS-06)	1	1	105,000	43,000
C057	Chowkidar	(BPS-03)	2	2	213,000	87,000
L002	Laboratory Attendant	(BPS-03)	4	4	598,000	243,000
M010	Mali	(BPS-03)	1	1	118,000	48,000
N005	Naib Qasid	(BPS-03)	2	2	201,000	82,000
S162	Sweeper	(BPS-03)	2	2	233,000	95,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012	TOTAL ALLOWANCES		<u>9,017,000</u>	<u>7,120,000</u>	<u>3,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,947,000</u>	<u>6,764,500</u>	<u>3,003,000</u>
A01201	Senior Post Allowance		15,000		5,000
A01202	House Rent Allowance		1,235,700	1,039,700	412,000
A01203	Conveyance Allowance		1,580,400	1,412,700	527,000
A01207	Washing Allowance		18,000	10,800	6,000
A01208	Dress Allowance		16,000	10,800	5,000
A0120D	Integrated Allowance		10,600	5,500	4,000
A0120X	Adhoc Allowance - 2010		2,227,800	10,600	
A01217	Medical Allowance		1,051,000	837,000	350,000
A0121T	Adhoc Relief Allowance 2013		495,500	355,200	165,000
A01224	Entertainment Allowance		31,000	20,500	11,000
A0122C	Adhoc Relief Allowance - 2015		389,000	243,100	130,000
A0122M	Adhoc Relief Allowance 2016		1,870,000	1,265,900	623,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,500	763,000
A01238	Charge allowance		7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>355,500</u>	<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>355,500</u>	<u>18,000</u>
001	Leave Salary		50,000	355,500	18,000
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>380,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000	35,000	12,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity		<u>110,000</u>	<u>200,000</u>	<u>67,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Electricity		110,000	200,000	67,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	80,000	27,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4194	Government Girls Degree College Karnal Sher Khan Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Government Girls Degree College Karnal Sher Khan Swabi			28,990,000	23,077,000	11,469,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>21,119,000</u>	<u>12,192,000</u>	<u>8,160,000</u>
A011	TOTAL PAY	35	35	<u>14,076,000</u>	<u>7,964,200</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,987,000</u>	<u>5,560,200</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>11,987,000</u>	<u>5,560,200</u>
A160	Associate Professor (BPS-19)	3	3	3,751,000	1,522,000
P070	Principal (BPS-19)	1	1	1,250,000	507,000
A130	Assistant Professor (BPS-18)	7	7	2,334,000	980,000
L028	Lecturer (BPS-17)	6	6	3,616,000	1,479,000
L033	Librarian (BPS-17)	1	1	468,000	193,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	155,000
A057	Assistant (BPS-16)	1	1	194,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,089,000</u>	<u>2,404,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,089,000</u>	<u>2,404,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000	128,000
J013	Junior Clerk (BPS-11)	1	1	123,000	51,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	121,000	50,000
L001	Laboratory Assistant (BPS-07)	2	2	213,000	88,000
C057	Chowkidar (BPS-03)	2	2	230,000	94,000
L002	Laboratory Attendant (BPS-03)	3	3	545,000	221,000
M010	Mali (BPS-03)	1	1	114,000	47,000
N005	Naib Qasid (BPS-03)	2	2	204,000	83,000
S162	Sweeper (BPS-03)	2	2	226,000	92,000
A012	TOTAL ALLOWANCES			<u>7,043,000</u>	<u>4,227,800</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,973,000</u>	<u>4,227,800</u>	<u>2,364,000</u>
A01202	House Rent Allowance		993,600	522,000	331,000
A01203	Conveyance Allowance		1,418,900	815,000	473,000
A01207	Washing Allowance		14,200	9,000	5,000
A01208	Dress Allowance		14,200	9,000	5,000
A0120D	Integrated Allowance		10,600	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,612,800		
A01216	Qualification Allowance			650,000	
A01217	Medical Allowance		647,000	474,000	216,000
A0121T	Adhoc Relief Allowance 2013		447,700	176,000	149,000
A01224	Entertainment Allowance		24,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015		375,000	122,000	125,000
A0122M	Adhoc Relief Allowance 2016		1,408,000	638,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017			796,000	577,000
A01238	Charge allowance		7,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>1,068,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	60,000	20,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>157,000</u>	<u>52,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges		5,000	7,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4217	Government Degree College Zarabi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>160,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>611,000</u>	<u>686,000</u>	<u>18,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>586,000</u>	<u>631,000</u>	
001	Payments to Others for Service Rendered		586,000	631,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>130,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>5,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment		5,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	30,000	10,000
Government Degree College Zarobi Swabi			22,930,000	13,390,000	9,014,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4249	Government College Yar Hussain Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,994,000</u>	<u>21,765,000</u>	<u>10,278,000</u>
A011	TOTAL PAY		<u>17,346,000</u>	<u>15,327,000</u>	<u>7,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,417,000</u>	<u>11,865,000</u>	<u>5,932,000</u>
A01101	Total Basic Pay Of Officer		<u>14,417,000</u>	<u>11,865,000</u>	<u>5,932,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	4	4	2,009,000
A130	Assistant Professor	(BPS-18)	8	8	2,709,000
L028	Lecturer	(BPS-17)	11	11	7,038,000
L033	Librarian	(BPS-17)	1	1	470,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	445,000
A057	Assistant	(BPS-16)	1	1	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,929,000</u>	<u>3,462,000</u>	<u>1,194,000</u>
A01151	Total Basic Pay Other Staff		<u>2,929,000</u>	<u>3,462,000</u>	<u>1,194,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	268,000
S035	Senior Clerk	(BPS-14)	1	1	391,000
J013	Junior Clerk	(BPS-11)	1	1	413,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	268,000
L001	Laboratory Assistant	(BPS-07)	1	1	268,000
B013	Bearer	(BPS-03)	1	1	105,000
C057	Chowkidar	(BPS-03)	2	2	228,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000
M010	Mali	(BPS-03)	1	1	114,000
N005	Naib Qasid	(BPS-03)	2	2	219,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	198,000	81,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	47,000	
A012	TOTAL ALLOWANCES		<u>9,648,000</u>			<u>6,438,000</u>	<u>3,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,428,000</u>			<u>6,438,000</u>	<u>3,112,000</u>
A01201	Senior Post Allowance				15,000	8,800	5,000
A01202	House Rent Allowance				1,399,000	901,000	466,000
A01203	Conveyance Allowance				1,848,000	1,230,000	616,000
A01207	Washing Allowance				14,000	9,600	5,000
A01208	Dress Allowance				14,000	9,600	5,000
A0120D	Integrated Allowance				11,000	11,000	4,000
A0120X	Adhoc Allowance - 2010				2,252,000	60,000	
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,100,000	799,000	367,000
A0121T	Adhoc Relief Allowance 2013				542,000	351,600	181,000
A01224	Entertainment Allowance				31,000	16,200	11,000
A0122C	Adhoc Relief Allowance - 2015				449,000	237,000	150,000
A0122M	Adhoc Relief Allowance 2016				1,745,000	1,258,000	582,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,530,000	713,000
A01238	Charge allowance				7,000	4,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>			<u>40,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>200,000</u>	<u>33,000</u>	
001	Leave Salary				200,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>2,262,000</u>			<u>1,435,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>			<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				30,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>215,000</u>	<u>210,000</u>	<u>70,000</u>
A03303	Electricity		<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
001	Electricity		210,000	210,000	70,000
A03304	Hot and Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>250,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	250,000	33,000
A03808	Conveyance Charges		6,000		
A039	TOTAL GENERAL		<u>1,946,000</u>	<u>940,000</u>	<u>27,000</u>
A03901	Stationery		<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>7,000</u>
001	Advertising and Publicity			22,000	7,000
A03919	Payments to Other for Service Rendered		<u>1,920,000</u>	<u>858,000</u>	
001	Payments to Others for Service Rendered		1,920,000	858,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	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 College Yar Hussain Swabi			30,281,000	23,250,000	11,102,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4285	Govt. Girls College Panj Pir Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,425,000</u>	<u>13,860,000</u>	<u>8,851,000</u>
A011	TOTAL PAY		<u>14,681,000</u>	<u>9,362,600</u>	<u>6,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,740,000</u>	<u>6,764,300</u>	<u>4,861,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>11,740,000</u>	<u>6,764,300</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	5	5	2,474,000	1,025,000
A130	Assistant Professor (BPS-18)	9	9	3,936,000	1,635,000
L028	Lecturer (BPS-17)	8	8	2,918,000	1,210,000
L033	Librarian (BPS-17)	1	1	374,000	155,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000	137,000
A057	Assistant (BPS-16)	1	1	355,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,941,000</u>	<u>2,598,300</u>	<u>1,200,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,941,000</u>	<u>2,598,300</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	221,000	91,000
S035	Senior Clerk (BPS-14)	1	1	405,000	165,000
J013	Junior Clerk (BPS-11)	1	1	218,000	89,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	221,000	90,000
L001	Laboratory Assistant (BPS-07)	1	1	221,000	90,000
D112	Driver (BPS-06)	1	1	244,000	99,000
C057	Chowkidar (BPS-03)	3	3	398,000	162,000
L002	Laboratory Attendant (BPS-03)	3	3	298,000	122,000
M010	Mali (BPS-03)	1	1	220,000	89,000
N005	Naib Qasid (BPS-03)	2	2	198,000	81,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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	198,000	81,000
T049	Tubewell Operator	(BPS-03)	1	1	99,000	41,000
A012	TOTAL ALLOWANCES		<u>8,744,000</u>	<u>4,497,400</u>	<u>2,790,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,624,000</u>	<u>4,478,700</u>	<u>2,748,000</u>	
A01201	Senior Post Allowance		15,000		5,000	
A01202	House Rent Allowance		1,399,000	669,600	466,000	
A01203	Conveyance Allowance		1,845,000	1,008,700	615,000	
A01207	Washing Allowance		18,000	9,000	6,000	
A01208	Dress Allowance		16,000	9,000	5,000	
A0120D	Integrated Allowance		11,000	11,300	4,000	
A0120X	Adhoc Allowance - 2010		2,252,000	31,200		
A01216	Qualification Allowance		1,000	55,000	1,000	
A01217	Medical Allowance		730,000	581,400	243,000	
A0121T	Adhoc Relief Allowance 2013		443,000	211,500	148,000	
A01224	Entertainment Allowance		37,000	6,900	13,000	
A0122C	Adhoc Relief Allowance - 2015		372,000	146,200	124,000	
A0122M	Adhoc Relief Allowance 2016		1,478,000	769,500	493,000	
A0122Y	Ad-hoc Relief Allowance 2017			916,900	606,000	
A01238	Charge allowance		7,000	2,500	2,000	
A01270	Other			<u>50,000</u>	<u>17,000</u>	
001	Others			50,000	17,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>18,700</u>	<u>42,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>100,000</u>	<u>18,700</u>	<u>35,000</u>	
001	Leave Salary		100,000	18,700	35,000	
A03	TOTAL OPERATING EXPENSES		<u>1,385,000</u>	<u>1,558,000</u>	<u>106,000</u>	
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>32,000</u>	<u>11,000</u>	
A03201	Postage and Telegraph		5,000			
A03202	Telephone and Trunk Call		12,000	32,000	11,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09					
093					
0931					
093101					
SU4285					
A033	TOTAL UTILITIES		<u>75,000</u>	<u>190,000</u>	<u>63,000</u>
A03303	Electricity		<u>70,000</u>	<u>190,000</u>	<u>63,000</u>
001	Electricity		70,000	190,000	63,000
A03304	Hot and Cold Weather Charges		5,000		
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		60,000	60,000	20,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>1,227,000</u>	<u>1,230,000</u>	<u>10,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,200,000	1,200,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		5,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Govt. Girls College Panj Pir Swabi			25,820,000	15,448,000	9,633,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>24,980,000</u>	<u>22,883,500</u>	<u>9,659,000</u>
A011	TOTAL PAY	43	43	<u>17,130,000</u>	<u>15,711,500</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>14,660,000</u>	<u>13,365,700</u>
A01101	Total Basic Pay Of Officer	28	28	<u>14,660,000</u>	<u>13,280,000</u>
P070	Principal (BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor (BPS-19)	4	4	3,518,000	1,436,000
A130	Assistant Professor (BPS-18)	9	9	5,818,000	2,387,000
L028	Lecturer (BPS-17)	11	11	3,088,000	1,294,000
L033	Librarian (BPS-17)	1	1	353,000	147,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	353,000	147,000
A057	Assistant (BPS-16)	1	1	175,000	74,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,470,000</u>	<u>2,345,800</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,470,000</u>	<u>2,206,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	225,000	93,000
S035	Senior Clerk (BPS-14)	1	1	376,000	153,000
J013	Junior Clerk (BPS-11)	1	1	225,000	92,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	225,000	92,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000	91,000
C057	Chowkidar (BPS-03)	2	2	204,000	83,000
L002	Laboratory Attendant (BPS-03)	3	3	435,000	177,000
M010	Mali (BPS-03)	1	1	103,000	42,000
N005	Naib Qasid (BPS-03)	2	2	248,000	101,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	204,000	83,000	
A01152	Personal pay					139,800	
A012	TOTAL ALLOWANCES				<u>7,850,000</u>	<u>7,172,000</u>	<u>2,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,780,000</u>	<u>7,172,000</u>	<u>2,589,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				806,500	948,500	269,000
A01203	Conveyance Allowance				1,136,000	1,343,000	379,000
A01207	Washing Allowance				14,000	8,800	5,000
A01208	Dress Allowance				14,000	8,900	5,000
A0120D	Integrated Allowance				11,000	9,000	4,000
A0120X	Adhoc Allowance - 2010				2,377,300		
A01216	Qualification Allowance					307,000	
A01217	Medical Allowance				656,600	836,000	219,000
A0121T	Adhoc Relief Allowance 2013				540,200	359,000	180,000
A01224	Entertainment Allowance				31,000	8,800	11,000
A0122C	Adhoc Relief Allowance - 2015				437,900	246,000	146,000
A0122M	Adhoc Relief Allowance 2016				1,733,500	1,270,000	578,000
A0122Y	Ad-hoc Relief Allowance 2017					1,559,000	704,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>245,800</u>	<u>82,000</u>
001	Others					245,800	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>		<u>18,000</u>
001	Leave Salary				50,000		18,000
A03	TOTAL OPERATING EXPENSES				<u>1,585,000</u>	<u>895,500</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				25,000	30,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SU4286					
A033	TOTAL UTILITIES		<u>67,000</u>	<u>337,000</u>	<u>113,000</u>
A03303	Electricity		<u>62,000</u>	<u>332,000</u>	<u>111,000</u>
001	Electricity		62,000	332,000	111,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>167,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		35,000	150,000	33,000
A03808	Conveyance Charges		<u>5,000</u>	<u>17,000</u>	<u>6,000</u>
001	Conveyance Charges			17,000	6,000
A039	TOTAL GENERAL		<u>1,448,000</u>	<u>356,500</u>	<u>19,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,412,000</u>	<u>301,500</u>	
001	Payments to Others for Service Rendered		1,412,000	301,500	
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		11,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			27,585,000	23,799,000	10,514,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>19,223,000</u>	<u>12,510,600</u>	<u>6,917,000</u>
A011	TOTAL PAY		<u>10,616,000</u>	<u>8,339,100</u>	<u>4,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,035,000</u>	<u>6,644,800</u>	<u>3,760,000</u>
A01101	Total Basic Pay Of Officer		<u>9,035,000</u>	<u>6,644,800</u>	<u>3,760,000</u>
P070	Principal	(BPS-19)	1	1	914,000
A130	Assistant Professor	(BPS-18)	4	4	1,690,000
L028	Lecturer	(BPS-17)	18	18	5,409,000
L033	Librarian	(BPS-17)	1	1	426,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000
A057	Assistant	(BPS-16)	1	1	170,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,581,000</u>	<u>1,694,300</u>	<u>651,000</u>
A01151	Total Basic Pay Other Staff		<u>1,581,000</u>	<u>1,694,300</u>	<u>651,000</u>
S035	Senior Clerk	(BPS-14)	1	1	129,000
J013	Junior Clerk	(BPS-11)	1	1	115,000
L001	Laboratory Assistant	(BPS-07)	3	3	361,000
C057	Chowkidar	(BPS-03)	2	2	195,000
L002	Laboratory Attendant	(BPS-03)	3	3	293,000
M010	Mali	(BPS-03)	1	1	98,000
N005	Naib Qasid	(BPS-03)	2	2	195,000
S162	Sweeper	(BPS-03)	2	2	195,000
A012	TOTAL ALLOWANCES		<u>8,607,000</u>	<u>4,171,500</u>	<u>2,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,537,000</u>	<u>4,154,800</u>	<u>2,481,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4318	Government Girl Degree College Zaida Sawabi				
A01202	House Rent Allowance		1,538,000	618,900	513,000
A01203	Conveyance Allowance		1,875,000	925,700	625,000
A01207	Washing Allowance		14,000	8,900	5,000
A01208	Dress Allowance		14,000	8,900	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		2,563,000	70,700	
A01217	Medical Allowance		827,000	537,300	276,000
A0121T	Adhoc Relief Allowance 2013		337,000	186,300	112,000
A0121Z	Adhoc Relief Allowance-2014			8,300	
A01224	Entertainment Allowance		6,000	4,500	2,000
A0122C	Adhoc Relief Allowance - 2015		283,000	140,800	94,000
A0122M	Adhoc Relief Allowance 2016		1,062,000	655,900	354,000
A0122Y	Ad-hoc Relief Allowance 2017			827,400	441,000
A01238	Charge allowance		7,000	5,400	2,000
A01270	Other			<u>145,000</u>	<u>48,000</u>
001	Others			145,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>16,700</u>	<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>	<u>16,700</u>	<u>18,000</u>
001	Leave Salary		50,000	16,700	18,000
A03	TOTAL OPERATING EXPENSES		<u>2,993,000</u>	<u>3,074,400</u>	<u>79,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	40,000	13,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>62,000</u>	<u>21,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>28,000</u>	<u>62,000</u>	<u>21,000</u>
001	Electricity		28,000	62,000	21,000
A03304	Hot and Cold Weather Charges		4,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		<u>36,000</u>	<u>63,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance		32,000	55,000	18,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>2,894,000</u>	<u>2,904,400</u>	<u>22,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		15,000	30,000	10,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		<u>2,850,000</u>	<u>2,839,400</u>	
001	Payments to Others for Service Rendered		2,850,000	2,839,400	
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		20,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Girl Degree College Zaida Sawabi			23,236,000	15,605,000	7,668,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,684,000</u>	<u>10,285,000</u>	<u>6,843,000</u>
A011	TOTAL PAY	43	43	<u>10,196,800</u>	<u>7,151,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>6,612,400</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,419,000</u>	<u>6,612,400</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,777,800</u>	<u>538,800</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>1,777,800</u>	<u>538,800</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
D112	Driver (BPS-06)	1	1	106,800	44,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>8,487,200</u>	<u>3,133,800</u>	<u>2,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,487,200</u>	<u>3,133,800</u>	<u>2,601,000</u>
A01202	House Rent Allowance		1,951,200	483,300	650,000
A01203	Conveyance Allowance		1,885,800	727,600	629,000
A01207	Washing Allowance		9,000	1,800	3,000
A01208	Dress Allowance		9,000	1,800	3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,974,800	9,900	
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		910,000	326,200	303,000
A0121T	Adhoc Relief Allowance 2013		410,600	153,700	136,000
A01224	Entertainment Allowance		6,000	5,000	2,000
A0122C	Adhoc Relief Allowance - 2015		205,900	115,000	69,000
A0122M	Adhoc Relief Allowance 2016		1,106,900	556,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			698,700	424,000
A01238	Charge allowance		7,200	4,800	2,000
A01270	Other			<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>540,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call			45,000	15,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>255,000</u>	<u>85,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		100,000	250,000	83,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>25,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03805	Travelling Allowance			75,000	25,000
001	Travelling Allowance			75,000	25,000
A039	TOTAL GENERAL		55,000	160,000	54,000
A03901	Stationery		30,000	35,000	12,000
001	Stationery		30,000	35,000	12,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03907	Advertising & Publicity			90,000	30,000
001	Advertising and Publicity			90,000	30,000
A03970	Others		25,000	30,000	10,000
001	Others		25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				333,000
A041	TOTAL PENSION				333,000
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			25,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	5,000
A13101	Machinery and Equipment			15,000	5,000
001	Machinery and Equipment			15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	3,000
A13201	Furniture and Fixture			10,000	3,000
Government Girls Degree College Yar Hussain Swabi			18,842,000	10,850,000	7,365,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>18,391,000</u>	<u>15,823,000</u>	<u>6,722,000</u>	
A011	TOTAL PAY		<u>9,994,800</u>	<u>10,720,100</u>	<u>4,160,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,419,300</u>	<u>9,160,100</u>	<u>3,512,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,419,300</u>	<u>9,160,100</u>	<u>3,512,000</u>	
P070	Principal	(BPS-19)	1	1	592,400	244,000
A130	Assistant Professor	(BPS-18)	4	4	1,530,700	639,000
L028	Lecturer	(BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian	(BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	305,300	127,000
A057	Assistant	(BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,575,500</u>	<u>1,560,000</u>	<u>648,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,575,500</u>	<u>1,560,000</u>	<u>648,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	152,600	64,000
J013	Junior Clerk	(BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant	(BPS-07)	3	3	331,900	137,000
C057	Chowkidar	(BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant	(BPS-03)	3	3	289,400	118,000
M010	Mali	(BPS-03)	1	1	96,500	40,000
N005	Naib Qasid	(BPS-03)	2	2	193,000	79,000
S162	Sweeper	(BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES		<u>8,396,200</u>	<u>5,102,900</u>	<u>2,562,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,396,200</u>	<u>5,102,900</u>	<u>2,562,000</u>	
A01202	House Rent Allowance		1,938,900	794,000	646,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4334	Govt. Girls Degree College Kotha Swabi				
A01203	Conveyance Allowance		1,862,600	1,207,000	621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800	3,600	4,000
A0120X	Adhoc Allowance - 2010		1,954,200	154,500	
A01217	Medical Allowance		892,000	611,000	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	257,500	135,000
A01224	Entertainment Allowance		6,000	5,000	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	176,500	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	921,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			968,000	416,000
A01238	Charge allowance		7,200	4,800	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>283,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			80,000	27,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>50,000</u>	<u>17,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03970	Others		<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		25,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>7,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	7,000
Govt. Girls Degree College Kotha Swabi			18,549,000	16,126,000	7,157,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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>72,414,000</u>	<u>55,284,000</u>	<u>27,334,000</u>		
A011	TOTAL PAY		<u>47,698,000</u>	<u>37,437,800</u>	<u>19,460,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>39,703,000</u>	<u>29,622,000</u>	<u>16,217,000</u>		
A01101	Total Basic Pay Of Officer		<u>39,648,000</u>	<u>29,622,000</u>	<u>16,198,000</u>		
P070	Principal	(BPS-20)	1	1	1,855,000	753,000	
P082	Professor	(BPS-20)	1	1	1,854,000	752,000	
A160	Associate Professor	(BPS-19)	9	9	5,769,000	2,372,000	
A130	Assistant Professor	(BPS-18)	18	18	9,773,000	4,030,000	
L033	Librarian	(BPS-18)		1		405,000	
L028	Lecturer	(BPS-17)	20	20	17,068,000	6,935,000	
L033	Librarian	(BPS-17)	1		998,000		
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	598,000	245,000	
S166	Superintendent	(BPS-17)	1	1	750,000	305,000	
A057	Assistant	(BPS-16)	1	1	568,000	231,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	415,000	170,000	
A01102	Personal pay				55,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,995,000</u>	<u>7,815,800</u>	<u>3,243,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,975,000</u>	<u>7,815,800</u>	<u>3,234,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	629,000	257,000	
S035	Senior Clerk	(BPS-14)	1	1	438,000	178,000	
J013	Junior Clerk	(BPS-11)	1	1	218,000	89,000	
H062	Hostel Superintendent	(BPS-09)	1	1	226,000	92,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4070	Government Girls College Saidu Sharif Swat					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	629,000	255,000
L001	Laboratory Assistant	(BPS-07)	3	3	844,000	342,000
D112	Driver	(BPS-06)	2	2	531,000	215,000
B013	Bearer	(BPS-03)	1	1	203,000	82,000
C002	Caller	(BPS-03)	2	2	610,000	246,000
C057	Chowkidar	(BPS-03)	4	4	719,000	291,000
C095	Cook	(BPS-03)	1	1	244,000	99,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,858,000	753,000
M010	Mali	(BPS-03)	1	1	220,000	89,000
N005	Naib Qasid	(BPS-03)	2	2	220,000	90,000
S162	Sweeper	(BPS-03)	2	2	386,000	156,000
A01152	Personal pay				20,000	9,000
A012	TOTAL ALLOWANCES				24,716,000	17,846,200
A012-1	TOTAL REGULAR ALLOWANCES				24,296,000	16,786,600
A01201	Senior Post Allowance				30,000	10,000
A01202	House Rent Allowance				2,710,000	2,130,500
A01203	Conveyance Allowance				3,075,000	3,263,900
A01207	Washing Allowance				36,000	15,600
A01208	Dress Allowance				32,000	13,700
A0120D	Integrated Allowance				11,000	11,700
A0120X	Adhoc Allowance - 2010				6,625,000	
A01217	Medical Allowance				3,070,000	1,980,200
A0121T	Adhoc Relief Allowance 2013				1,429,000	804,600
A01224	Entertainment Allowance				68,000	56,600
A0122C	Adhoc Relief Allowance - 2015				963,000	594,900
A0122M	Adhoc Relief Allowance 2016				4,590,000	2,959,300
A0122Y	Ad-hoc Relief Allowance 2017					3,580,500
A01233	Unattractive Area Allowance				1,650,000	1,375,100
001	Unattractive Area Allowance				1,650,000	550,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01238	Charge allowance		7,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>1,059,600</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>400,000</u>	<u>1,059,600</u>	<u>33,000</u>
001	Leave Salary		400,000	1,059,600	33,000
A03	TOTAL OPERATING EXPENSES		<u>3,058,000</u>	<u>3,145,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>98,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		6,000	8,000	3,000
A03202	Telephone and Trunk Call		50,000	90,000	30,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>1,114,000</u>	<u>372,000</u>
A03303	Electricity		<u>160,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		160,000	350,000	117,000
A03304	Hot and Cold Weather Charges		600,000	764,000	255,000
A036	TOTAL MOTOR VEHICLES			<u>35,000</u>	
A03603	Registration			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>117,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
001	Travelling Allowance		112,000	112,000	37,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>2,125,000</u>	<u>1,781,000</u>	<u>34,000</u>
A03901	Stationery		<u>40,000</u>	<u>46,000</u>	<u>15,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	46,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>2,040,000</u>	<u>1,680,000</u>	
001	Payments to Others for Service Rendered		2,040,000	1,680,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		40,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
Government Girls College Saidu Sharif Swat			76,502,000	58,469,000	28,492,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>40,892,000</u>	<u>33,254,000</u>	<u>15,446,000</u>
A011	TOTAL PAY		<u>26,953,000</u>	<u>23,047,800</u>	<u>10,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,294,000</u>	<u>20,053,000</u>	<u>9,505,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>23,294,000</u>	<u>20,053,000</u>
P070	Principal (BPS-20)	1	1	2,355,000	953,000
A160	Associate Professor (BPS-19)	4	4	4,354,000	1,770,000
A130	Assistant Professor (BPS-18)	7	7	7,395,000	3,005,000
L028	Lecturer (BPS-17)	16	16	7,568,000	3,113,000
L033	Librarian (BPS-17)	1	1	798,000	325,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	183,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,659,000</u>	<u>2,994,800</u>	<u>1,489,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,659,000</u>	<u>2,994,800</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	320,000	131,000
S035	Senior Clerk (BPS-14)	1	1	375,000	153,000
J013	Junior Clerk (BPS-11)	1	1	223,000	91,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	320,000	130,000
L001	Laboratory Assistant (BPS-07)	2	2	641,000	259,000
D112	Driver (BPS-06)	1	1	107,000	44,000
B006	Behishti (BPS-03)	1	1	155,000	63,000
C057	Chowkidar (BPS-03)	2	2	213,000	87,000
L002	Laboratory Attendant (BPS-03)	4	4	580,000	236,000
L035	Library Attendant (BPS-03)	1	1	155,000	63,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
M010	Mali	(BPS-03)	1	1	88,000	36,000	
N005	Naib Qasid	(BPS-03)	2	2	241,000	98,000	
S162	Sweeper	(BPS-03)	2	2	241,000	98,000	
A012	TOTAL ALLOWANCES		<u>13,939,000</u>			<u>10,206,200</u>	<u>4,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,519,000</u>			<u>10,002,900</u>	<u>4,412,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,490,000	497,000	
A01203	Conveyance Allowance				1,939,200	646,000	
A01207	Washing Allowance				18,400	6,000	
A01208	Dress Allowance				18,400	6,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				3,723,900		
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				1,299,000	433,000	
A0121T	Adhoc Relief Allowance 2013				732,500	245,000	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				577,500	193,000	
A0122M	Adhoc Relief Allowance 2016				2,786,500	929,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,099,000	
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>260,000</u>	
001	Unattractive Area Allowance				780,000	260,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>46,000</u>	
001	Others					137,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>			<u>203,300</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>400,000</u>	<u>33,000</u>	
001	Leave Salary				400,000	203,300	
A03	TOTAL OPERATING EXPENSES		<u>896,000</u>			<u>1,171,000</u>	<u>375,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	60,000	20,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>797,000</u>	<u>266,000</u>
A03303	Electricity		<u>60,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		60,000	350,000	117,000
A03304	Hot and Cold Weather Charges		400,000	447,000	149,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>50,000</u>	
A03402	Rent for Office Building		300,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>214,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		55,000	150,000	50,000
A03806	Transportation of Goods			<u>58,000</u>	<u>19,000</u>
001	Transportation of Goods			58,000	19,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>16,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4071					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Degree College Mingora Swat			42,798,000	34,425,000	16,487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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>28,253,000</u>	<u>13,611,000</u>	<u>10,997,000</u>	
A011	TOTAL PAY	40	40	<u>18,887,000</u>	<u>9,160,100</u>	<u>7,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>16,811,000</u>	<u>6,743,600</u>	<u>6,869,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>16,811,000</u>	<u>6,743,600</u>	<u>6,869,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	3	3	3,224,000		1,311,000
A130	Assistant Professor (BPS-18)	5	5	4,498,000		1,833,000
L033	Librarian (BPS-18)		1			165,000
L028	Lecturer (BPS-17)	12	12	6,768,000		2,771,000
L033	Librarian (BPS-17)	1		398,000		
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000		155,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,076,000</u>	<u>2,416,500</u>	<u>851,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,076,000</u>	<u>2,416,500</u>	<u>851,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	133,000		56,000
S035	Senior Clerk (BPS-14)	1	1	361,000		147,000
J013	Junior Clerk (BPS-11)	1	1	123,000		51,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	133,000		55,000
L001	Laboratory Assistant (BPS-07)	1	1	130,000		53,000
D112	Driver (BPS-06)	1	1	105,000		43,000
C057	Chowkidar (BPS-03)	2	2	226,000		92,000
L002	Laboratory Attendant (BPS-03)	3	3	340,000		139,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	114,000	47,000	
N005	Naib Qasid	(BPS-03)	2	2	201,000	82,000	
S162	Sweeper	(BPS-03)	2	2	210,000	86,000	
A012	TOTAL ALLOWANCES		<u>9,366,000</u>			<u>4,450,900</u>	<u>3,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,296,000</u>			<u>4,450,900</u>	<u>3,252,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,055,700	352,000	
A01203	Conveyance Allowance				1,730,400	577,000	
A01207	Washing Allowance				16,000	5,000	
A01208	Dress Allowance				14,000	5,000	
A0120D	Integrated Allowance				10,600	4,000	
A0120X	Adhoc Allowance - 2010				1,858,000	2,100	
A01217	Medical Allowance				689,200	229,000	
A0121T	Adhoc Relief Allowance 2013				529,900	177,000	
A01224	Entertainment Allowance				25,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				492,200	164,000	
A0122M	Adhoc Relief Allowance 2016				1,889,000	630,000	
A0122Y	Ad-hoc Relief Allowance 2017					772,000	
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>321,000</u>	
001	Unattractive Area Allowance				964,000	321,000	
A01238	Charge allowance				7,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>			<u>25,000</u>	
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>50,000</u>	<u>18,000</u>	
001	Leave Salary				50,000	18,000	
A03	TOTAL OPERATING EXPENSES		<u>813,000</u>			<u>929,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>			<u>40,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				5,000	2,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03202	Telephone and Trunk Call		22,000	35,000	12,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>460,000</u>	<u>153,000</u>
A03303	Electricity		<u>35,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		35,000	150,000	50,000
A03304	Hot and Cold Weather Charges		300,000	310,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		55,000	90,000	30,000
A039	TOTAL GENERAL		<u>396,000</u>	<u>339,000</u>	<u>12,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	4,000	1,000
A03919	Payments to Other for Service Rendered		<u>360,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		360,000	300,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4429	Government Girls Degree College Barikot Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Girls Degree College Barikot Swat			30,078,000	14,552,000	11,876,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>46,640,000</u>	<u>41,127,000</u>	<u>18,230,000</u>	
A011	TOTAL PAY		<u>32,280,000</u>	<u>28,026,400</u>	<u>13,195,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28,782,000</u>	<u>24,675,200</u>	<u>11,768,000</u>	
A01101	Total Basic Pay Of Officer		<u>28,782,000</u>	<u>24,589,500</u>	<u>11,768,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	6	6	6,621,000	2,691,000
A130	Assistant Professor	(BPS-18)	12	12	8,830,000	3,612,000
L028	Lecturer	(BPS-17)	20	20	10,785,000	4,421,000
L033	Librarian	(BPS-17)	1	1	494,000	203,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	329,000	137,000
A057	Assistant	(BPS-16)	1	1	368,000	151,000
A01102	Personal pay			85,700		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,498,000</u>	<u>3,351,200</u>	<u>1,427,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,498,000</u>	<u>3,351,200</u>	<u>1,427,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	218,000	90,000
S035	Senior Clerk	(BPS-14)	1	1	568,000	230,000
J013	Junior Clerk	(BPS-11)	2	2	375,000	154,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	218,000	89,000
L001	Laboratory Assistant	(BPS-07)	1	1	218,000	89,000
D112	Driver	(BPS-06)	1	1	107,000	44,000
B013	Bearer	(BPS-03)	1	1	99,000	41,000
C057	Chowkidar	(BPS-03)	2	2	323,000	131,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	433,000	176,000	
M010	Mali	(BPS-03)	1	1	111,000	45,000	
N005	Naib Qasid	(BPS-03)	4	4	419,000	171,000	
S162	Sweeper	(BPS-03)	2	2	210,000	86,000	
T049	Tubewell Operator	(BPS-03)	1	1	199,000	81,000	
A012	TOTAL ALLOWANCES				<u>14,360,000</u>	<u>13,100,600</u>	<u>5,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,240,000</u>	<u>12,912,400</u>	<u>4,993,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,352,000	1,657,400	451,000
A01203	Conveyance Allowance				1,950,000	2,209,400	650,000
A01207	Washing Allowance				14,000	9,900	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				3,609,100		
A01217	Medical Allowance				1,654,500	1,451,200	552,000
A0121T	Adhoc Relief Allowance 2013				823,400	641,300	274,000
A01224	Entertainment Allowance				44,000	39,700	15,000
A0122C	Adhoc Relief Allowance - 2015				677,500	437,600	226,000
A0122M	Adhoc Relief Allowance 2016				3,217,500	2,287,000	1,072,000
A0122N	Special Conveyance Allowance to Disabled Employees					19,800	6,000
A0122Y	Ad-hoc Relief Allowance 2017					2,802,300	1,319,000
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>931,500</u>	<u>280,000</u>
001	Unattractive Area Allowance				840,000	931,500	280,000
A01238	Charge allowance				7,000	7,200	2,000
A01270	Other					<u>372,500</u>	<u>124,000</u>
001	Others					372,500	124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>188,200</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>	<u>188,200</u>	<u>35,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Leave Salary		100,000	188,200	35,000
A03	TOTAL OPERATING EXPENSES		<u>626,000</u>	<u>807,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>445,000</u>	<u>565,000</u>	<u>189,000</u>
A03303	Electricity		<u>95,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity		95,000	110,000	37,000
A03304	Hot and Cold Weather Charges		350,000	455,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>165,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	150,000	50,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>42,000</u>	<u>14,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity		10,000	10,000	3,000
A03970	Others		<u>11,000</u>	<u>12,000</u>	<u>4,000</u>
001	Others		11,000	12,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Government Degree College (Male) Kabal Swat			48,276,000	41,944,000	19,170,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4431	Government Girls College Kanjo Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,312,000</u>	<u>19,902,000</u>	<u>9,464,000</u>	
A011	TOTAL PAY		<u>15,414,000</u>	<u>12,853,500</u>	<u>6,352,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,299,000</u>	<u>10,592,100</u>	<u>5,484,000</u>	
A01101	Total Basic Pay Of Officer		<u>13,299,000</u>	<u>10,592,100</u>	<u>5,484,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	2,154,000	897,000
A130	Assistant Professor	(BPS-18)	9	9	4,368,000	1,807,000
L028	Lecturer	(BPS-17)	8	8	4,340,000	1,779,000
L033	Librarian	(BPS-17)	1	1	328,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	374,000	155,000
A057	Assistant	(BPS-16)	1	1	380,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,115,000</u>	<u>2,261,400</u>	<u>868,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,115,000</u>	<u>2,261,400</u>	<u>868,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	118,000	50,000
S035	Senior Clerk	(BPS-14)	1	1	328,000	134,000
J013	Junior Clerk	(BPS-11)	1	1	213,000	87,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	118,000	49,000
L001	Laboratory Assistant	(BPS-07)	1	1	119,000	49,000
D112	Driver	(BPS-06)	1	1	103,000	43,000
C057	Chowkidar	(BPS-03)	2	2	226,000	92,000
L002	Laboratory Attendant	(BPS-03)	3	3	340,000	139,000
M010	Mali	(BPS-03)	1	1	114,000	47,000
N005	Naib Qasid	(BPS-03)	2	2	210,000	86,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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	226,000		92,000
A012	TOTAL ALLOWANCES				9,898,000	7,048,500	3,112,000
A012-1	TOTAL REGULAR ALLOWANCES				9,778,000	6,316,000	3,070,000
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,283,000	811,600	428,000
A01203	Conveyance Allowance				1,812,000	1,222,500	604,000
A01207	Washing Allowance				13,000	10,800	4,000
A01208	Dress Allowance				13,000	9,000	4,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,487,000		
A01217	Medical Allowance				854,000	698,800	285,000
A0121T	Adhoc Relief Allowance 2013				489,000	301,000	163,000
A01224	Entertainment Allowance				37,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				411,000	207,400	137,000
A0122M	Adhoc Relief Allowance 2016				1,542,000	1,082,100	514,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,330,200	635,000
A01233	Unattractive Area Allowance				804,000	594,600	268,000
001	Unattractive Area Allowance				804,000	594,600	268,000
A01238	Charge allowance				7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	732,500	42,000
A01274	Medical Charges				20,000		7,000
001	Medical Charges				20,000		7,000
A01278	Leave Salary				100,000	732,500	35,000
001	Leave Salary				100,000	732,500	35,000
A03	TOTAL OPERATING EXPENSES				2,309,000	2,202,000	243,000
A032	TOTAL COMMUNICATIONS				22,000	20,000	7,000
A03201	Postage and Telegraph				5,000		
A03202	Telephone and Trunk Call				17,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4431					
A033	TOTAL UTILITIES		<u>375,000</u>	<u>609,000</u>	<u>203,000</u>
A03303	Electricity		<u>25,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		25,000	250,000	83,000
A03304	Hot and Cold Weather Charges		350,000	359,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>		
A03402	Rent for Office Building		360,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>75,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		60,000	60,000	20,000
A03808	Conveyance Charges			<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>1,492,000</u>	<u>1,498,000</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		1,000		
A03919	Payments to Other for Service Rendered		<u>1,466,000</u>	<u>1,473,000</u>	
001	Payments to Others for Service Rendered		1,466,000	1,473,000	
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4431	Government Girls College Kanjo Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls College Kanjo Swat			28,631,000	22,104,000	10,373,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>179,353,000</u>	<u>159,531,300</u>	<u>66,469,000</u>
A011	TOTAL PAY	<u>245</u>	<u>245</u>	<u>112,559,000</u>	<u>105,732,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>	<u>92,789,000</u>	<u>86,182,700</u>
A01101	Total Basic Pay Of Officer	<u>138</u>	<u>138</u>	<u>92,639,000</u>	<u>85,850,600</u>
P070	Principal (BPS-20)	1	1	1,354,000	552,000
P082	Professor (BPS-20)	5	5	6,771,000	2,761,000
A160	Associate Professor (BPS-19)	20	20	17,431,000	7,115,000
A130	Assistant Professor (BPS-18)	42	42	32,590,000	13,317,000
L028	Lecturer (BPS-17)	63	63	30,596,000	12,576,000
L033	Librarian (BPS-17)	1	1	786,000	320,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	865,000	357,000
S166	Superintendent (BPS-17)	1	1	451,000	186,000
A057	Assistant (BPS-16)	1	1	1,300,000	524,000
D015	Demonstrator (BPS-16)	1	1	220,000	92,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	275,000	114,000
A01102	Personal pay			150,000	332,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>107</u>	<u>19,770,000</u>	<u>19,550,100</u>
A01151	Total Basic Pay Other Staff	<u>107</u>	<u>107</u>	<u>19,685,000</u>	<u>19,547,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	824,000	338,000
S035	Senior Clerk (BPS-14)	5	5	1,516,000	620,000
J013	Junior Clerk (BPS-11)	4	4	820,000	336,000
P066	Press Manager (BPS-11)	1	1	218,000	89,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	186,000	76,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	824,000	335,000	
H065	House Keeper	(BPS-07)	1	1	156,000	64,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,098,000	445,000	
L036	Library Clerk	(BPS-07)	2	2	248,000	102,000	
S127	Store Keeper	(BPS-07)	4	4	620,000	254,000	
D112	Driver	(BPS-06)	1	1	286,000	116,000	
P065	Press Man	(BPS-05)	1	1	286,000	116,000	
B013	Bearer	(BPS-03)	10	10	1,413,000	574,000	
C057	Chowkidar	(BPS-03)	9	9	1,298,000	527,000	
C095	Cook	(BPS-03)	4	4	676,000	274,000	
G004	Gasman	(BPS-03)	2	2	283,000	115,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,920,000	779,000	
M010	Mali	(BPS-03)	9	9	1,648,000	667,000	
N005	Naib Qasid	(BPS-03)	25	25	4,550,000	1,843,000	
S162	Sweeper	(BPS-03)	5	5	651,000	265,000	
W018	Well Incharge	(BPS-03)	1	1	164,000	67,000	
A01152	Personal pay				85,000	3,100	37,000
A012	TOTAL ALLOWANCES				<u>66,794,000</u>	<u>53,798,500</u>	<u>20,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,774,000</u>	<u>47,103,400</u>	<u>19,756,000</u>
A01201	Senior Post Allowance				90,000	73,400	30,000
A01202	House Rent Allowance				8,435,000	5,382,600	2,811,000
A01203	Conveyance Allowance				8,173,000	6,978,600	2,724,000
A01207	Washing Allowance				69,000	42,300	23,000
A01208	Dress Allowance				63,000	36,900	21,000
A0120D	Integrated Allowance				135,000	120,600	45,000
A0120X	Adhoc Allowance - 2010				20,118,000	10,800	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A01216	Qualification Allowance		360,000	1,159,900	120,000
A01217	Medical Allowance		5,404,000	5,438,400	1,802,000
A0121T	Adhoc Relief Allowance 2013		3,586,000	2,447,700	1,195,000
A0121Z	Adhoc Relief Allowance-2014			4,000	
A01224	Entertainment Allowance		163,000	140,200	57,000
A0122C	Adhoc Relief Allowance - 2015		2,978,000	1,628,500	993,000
A0122M	Adhoc Relief Allowance 2016		11,256,000	8,595,000	3,752,000
A0122Y	Ad-hoc Relief Allowance 2017			10,547,300	4,592,000
A01233	Unattractive Area Allowance		<u>3,936,000</u>	<u>3,661,200</u>	<u>1,312,000</u>
001	Unattractive Area Allowance		3,936,000	3,661,200	1,312,000
A01238	Charge allowance		7,000	7,200	2,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>827,600</u>	<u>276,000</u>
001	Others			827,600	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,020,000</u>	<u>6,695,100</u>	<u>707,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>2,000,000</u>	<u>6,695,100</u>	<u>700,000</u>
001	Leave Salary		2,000,000	6,695,100	700,000
A03	TOTAL OPERATING EXPENSES		<u>7,231,000</u>	<u>5,828,700</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	20,000	7,000
A03202	Telephone and Trunk Call		70,000	100,000	33,000
A033	TOTAL UTILITIES		<u>2,600,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>267,000</u>
001	Electricity		600,000	800,000	267,000
A03304	Hot and Cold Weather Charges		2,000,000	2,200,000	733,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>241,000</u>	<u>620,000</u>	<u>124,000</u>
A03805	Travelling Allowance		<u>231,000</u>	<u>600,000</u>	<u>117,000</u>
001	Travelling Allowance		231,000	600,000	117,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>4,310,000</u>	<u>1,888,700</u>	<u>70,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery		40,000	60,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		10,000	15,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>83,700</u>	<u>28,000</u>
001	Advertising and Publicity		10,000	83,700	28,000
A03919	Payments to Other for Service Rendered		<u>4,200,000</u>	<u>1,680,000</u>	
001	Payments to Others for Service Rendered		4,200,000	1,680,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		35,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4444	Government Post Graduate Jehanzeb College Saidu Sharif Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Government Post Graduate Jehanzeb College Saidu Sharif Swat			187,604,000	165,380,000	68,375,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>76,392,000</u>	<u>63,379,000</u>	<u>28,238,000</u>
A011	TOTAL PAY	116	116	<u>47,160,000</u>	<u>41,016,700</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>39,019,000</u>	<u>33,034,300</u>
A01101	Total Basic Pay Of Officer	69	69	<u>38,938,000</u>	<u>33,034,300</u>
P070	Principal (BPS-20)	1	1	1,354,000	552,000
P082	Professor (BPS-20)	2	2	2,710,000	1,105,000
A160	Associate Professor (BPS-19)	11	11	8,991,000	3,675,000
A130	Assistant Professor (BPS-18)	19	19	10,463,000	4,312,000
L028	Lecturer (BPS-17)	31	31	13,333,000	5,499,000
L033	Librarian (BPS-17)	1	1	396,000	164,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	585,000	239,000
S166	Superintendent (BPS-17)	1	1	503,000	207,000
A057	Assistant (BPS-16)	1	1	380,000	156,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	223,000	93,000
A01102	Personal pay			81,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>8,141,000</u>	<u>7,982,400</u>
A01151	Total Basic Pay Other Staff	47	47	<u>8,106,000</u>	<u>7,978,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	665,000	274,000
S035	Senior Clerk (BPS-14)	2	2	565,000	231,000
J013	Junior Clerk (BPS-11)	2	2	468,000	191,000
P022	Pesh Imam (BPS-09)	1	1	149,000	61,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	665,000	271,000
L001	Laboratory Assistant (BPS-07)	4	4	885,000	360,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
B006	Behishti	(BPS-03)	2	2	245,000	100,000	
B013	Bearer	(BPS-03)	1	1	181,000	73,000	
C057	Chowkidar	(BPS-03)	4	4	463,000	189,000	
C095	Cook	(BPS-03)	1	1	188,000	76,000	
L002	Laboratory Attendant	(BPS-03)	13	13	1,999,000	811,000	
M010	Mali	(BPS-03)	2	2	376,000	152,000	
N005	Naib Qasid	(BPS-03)	4	4	686,000	278,000	
S162	Sweeper	(BPS-03)	4	4	422,000	172,000	
T049	Tubewell Operator	(BPS-03)	1	1	149,000	61,000	
A01152	Personal pay				35,000	4,400	15,000
A012	TOTAL ALLOWANCES				29,232,000	22,362,300	8,893,000
A012-1	TOTAL REGULAR ALLOWANCES				28,512,000	19,265,100	8,853,000
A01201	Senior Post Allowance				45,000	19,100	15,000
A01202	House Rent Allowance				3,342,500	2,481,800	1,114,000
A01203	Conveyance Allowance				4,199,000	3,477,300	1,400,000
A01207	Washing Allowance				11,000	20,300	4,000
A01208	Dress Allowance				11,000	20,300	4,000
A0120D	Integrated Allowance				11,000	22,500	4,000
A0120X	Adhoc Allowance - 2010				8,083,500	30,500	
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				2,640,000	2,198,500	880,000
A0121T	Adhoc Relief Allowance 2013				2,155,000	944,700	718,000
A0121Z	Adhoc Relief Allowance-2014					10,100	
A01224	Entertainment Allowance				88,000	49,900	31,000
A0122C	Adhoc Relief Allowance - 2015				1,491,500	648,700	497,000
A0122M	Adhoc Relief Allowance 2016				4,607,500	3,345,900	1,536,000
A0122N	Special Conveyance Allowance to Disabled Employees					11,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					4,095,500	1,931,000
A01233	Unattractive Area Allowance				1,818,000	1,567,200	606,000
001	Unattractive Area Allowance				1,818,000	1,567,200	606,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01238	Charge allowance		7,000	5,600	2,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other			<u>315,000</u>	<u>105,000</u>
001	Others			315,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>3,097,200</u>	<u>40,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>700,000</u>	<u>3,097,200</u>	<u>33,000</u>
001	Leave Salary		700,000	3,097,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	<u>2,665,000</u>	<u>488,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		7,000		
A03202	Telephone and Trunk Call		50,000	90,000	30,000
A033	TOTAL UTILITIES		<u>953,000</u>	<u>1,010,000</u>	<u>336,000</u>
A03303	Electricity		<u>153,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		153,000	100,000	33,000
A03304	Hot and Cold Weather Charges		800,000	910,000	303,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	300,000	100,000
A039	TOTAL GENERAL		<u>1,521,000</u>	<u>1,265,000</u>	<u>22,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03919	Payments to Other for Service Rendered		<u>1,456,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,456,000	1,200,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Government Degree College Matta Swat			80,085,000	66,056,000	29,396,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>24,886,000</u>	<u>15,424,000</u>	<u>9,328,000</u>
A011	TOTAL PAY		<u>15,414,800</u>	<u>10,020,700</u>	<u>6,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,550,000</u>	<u>7,920,000</u>	<u>5,165,000</u>
A01101	Total Basic Pay Of Officer		<u>12,550,000</u>	<u>7,920,000</u>	<u>5,165,000</u>
P070	Principal	(BPS-20)	1	1	1,355,000
A160	Associate Professor	(BPS-19)	3	3	2,069,000
A130	Assistant Professor	(BPS-18)	6	6	2,688,000
L028	Lecturer	(BPS-17)	11	11	5,520,000
L033	Librarian	(BPS-17)	1	1	374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	350,000
A057	Assistant	(BPS-16)	1	1	194,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,864,800</u>	<u>2,100,700</u>	<u>1,172,000</u>
A01151	Total Basic Pay Other Staff		<u>2,864,800</u>	<u>2,100,700</u>	<u>1,172,000</u>
S035	Senior Clerk	(BPS-14)	1	1	328,000
J013	Junior Clerk	(BPS-11)	1	1	123,000
H062	Hostel Superintendent	(BPS-09)	1	1	120,000
L001	Laboratory Assistant	(BPS-07)	3	3	273,000
D112	Driver	(BPS-06)	2	2	297,800
B013	Bearer	(BPS-03)	1	1	99,000
C057	Chowkidar	(BPS-03)	3	3	465,000
C095	Cook	(BPS-03)	1	1	99,000
L002	Laboratory Attendant	(BPS-03)	3	3	464,000
M010	Mali	(BPS-03)	1	1	88,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
N005 Naib Qasid (BPS-03)	2	2	189,000		77,000
S162 Sweeper (BPS-03)	3	3	319,000		130,000
A012	TOTAL ALLOWANCES		9,471,200	5,403,300	2,991,000
A012-1	TOTAL REGULAR ALLOWANCES		9,401,200	5,118,700	2,966,000
A01201 Senior Post Allowance			15,000		5,000
A01202 House Rent Allowance			1,226,500	716,300	409,000
A01203 Conveyance Allowance			1,865,300	1,047,500	622,000
A01207 Washing Allowance			18,400	12,600	6,000
A01208 Dress Allowance			18,400	12,600	6,000
A0120D Integrated Allowance			10,600	10,800	4,000
A0120X Adhoc Allowance - 2010			2,407,600	8,400	
A01217 Medical Allowance			856,800	606,400	286,000
A0121T Adhoc Relief Allowance 2013			494,800	226,800	165,000
A01224 Entertainment Allowance			25,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			396,800	166,500	132,000
A0122M Adhoc Relief Allowance 2016			1,531,000	858,700	511,000
A0122Y Ad-hoc Relief Allowance 2017				943,500	633,000
A01233 Unattractive Area Allowance			<u>528,000</u>	<u>495,400</u>	<u>176,000</u>
001 Unattractive Area Allowance			528,000	495,400	176,000
A01238 Charge allowance			7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		70,000	284,600	25,000
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>50,000</u>	<u>284,600</u>	<u>18,000</u>
001 Leave Salary			50,000	284,600	18,000
A03	TOTAL OPERATING EXPENSES		1,081,000	952,000	238,000
A032	TOTAL COMMUNICATIONS		33,000	30,000	10,000
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			30,000	27,000	9,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>385,000</u>	<u>500,000</u>	<u>167,000</u>
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		35,000	60,000	20,000
A03304	Hot and Cold Weather Charges		350,000	440,000	147,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A039	TOTAL GENERAL		<u>613,000</u>	<u>272,000</u>	<u>11,000</u>
A03901	Stationery		<u>10,000</u>	<u>17,000</u>	<u>6,000</u>
001	Stationery		10,000	17,000	6,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>587,000</u>	<u>240,000</u>	
001	Payments to Others for Service Rendered		587,000	240,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		10,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Government Girls Degree College Khwaza Khela Swat			26,977,000	16,381,000	10,234,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>28,323,000</u>	<u>24,053,300</u>	<u>10,522,000</u>	
A011	TOTAL PAY	43	43	<u>17,469,000</u>	<u>14,239,000</u>	<u>7,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>14,466,000</u>	<u>11,987,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>14,466,000</u>	<u>11,847,000</u>	<u>5,953,000</u>
P070	Principal (BPS-20)	1	1	1,355,000		553,000
A160	Associate Professor (BPS-19)	4	4	3,945,000		1,606,000
A130	Assistant Professor (BPS-18)	8	8	2,768,000		1,161,000
L028	Lecturer (BPS-17)	11	11	5,259,000		2,163,000
L033	Librarian (BPS-17)	1	1	398,000		165,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	350,000		145,000
A057	Assistant (BPS-16)	1	1	391,000		160,000
A01102	Personal pay				140,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,003,000</u>	<u>2,252,000</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,003,000</u>	<u>2,252,000</u>	<u>1,222,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	230,000		95,000
S035	Senior Clerk (BPS-14)	1	1	338,000		138,000
J013	Junior Clerk (BPS-11)	1	1	236,000		96,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	230,000		94,000
L001	Laboratory Assistant (BPS-07)	1	1	230,000		93,000
D112	Driver (BPS-06)	1	1	107,000		44,000
C057	Chowkidar (BPS-03)	2	2	310,000		126,000
L002	Laboratory Attendant (BPS-03)	3	3	414,000		168,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
M010	Mali	(BPS-03)	1	1	205,000	83,000	
N005	Naib Qasid	(BPS-03)	2	2	393,000	159,000	
S162	Sweeper	(BPS-03)	2	2	310,000	126,000	
A012	TOTAL ALLOWANCES		<u>10,854,000</u>			<u>9,814,300</u>	<u>3,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,434,000</u>			<u>6,805,600</u>	<u>3,307,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,306,500	435,000	
A01203	Conveyance Allowance				1,562,500	521,000	
A01207	Washing Allowance				6,000	2,000	
A01208	Dress Allowance				6,000	2,000	
A0120D	Integrated Allowance				7,000	2,000	
A0120X	Adhoc Allowance - 2010				2,718,600		
A01216	Qualification Allowance				90,000	30,000	
A01217	Medical Allowance				1,136,000	379,000	
A0121T	Adhoc Relief Allowance 2013				561,200	187,000	
A01224	Entertainment Allowance				31,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				433,200	145,000	
A0122M	Adhoc Relief Allowance 2016				1,738,000	580,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000	
A0122Y	Ad-hoc Relief Allowance 2017					717,000	
A01233	Unattractive Area Allowance				<u>816,000</u>	<u>272,000</u>	
001	Unattractive Area Allowance				816,000	272,000	
A01238	Charge allowance				7,000	2,000	
A01270	Other					<u>40,000</u>	
001	Others					40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>			<u>3,008,700</u>	<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>	
001	Medical Charges				20,000	7,000	
A01278	Leave Salary				<u>400,000</u>	<u>33,000</u>	
001	Leave Salary				400,000	33,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>2,176,000</u>	<u>2,026,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>23,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		5,000	18,000	6,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>441,000</u>	<u>147,000</u>
A03303	Electricity		<u>300,000</u>	<u>76,000</u>	<u>25,000</u>
001	Electricity		300,000	76,000	25,000
A03304	Hot and Cold Weather Charges		250,000	365,000	122,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>170,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>170,000</u>	<u>57,000</u>
001	Travelling Allowance		80,000	170,000	57,000
A039	TOTAL GENERAL		<u>1,536,000</u>	<u>1,362,000</u>	<u>14,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,320,000</u>	
001	Payments to Others for Service Rendered		1,500,000	1,320,000	
A03970	Others		<u>11,000</u>	<u>12,000</u>	<u>4,000</u>
001	Others		11,000	12,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4464	Govt. Degree College Madyan District Swat				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>20,700</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,700</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,700</u>	<u>2,000</u>
001	Machinery and Equipment		10,000	5,700	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000
Govt. Degree College Madyan District Swat			31,524,000	26,100,000	11,421,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>18,621,000</u>	<u>7,649,800</u>	<u>7,010,000</u>	
A011	TOTAL PAY	41	41	<u>10,625,000</u>	<u>4,964,100</u>	<u>4,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>9,039,000</u>	<u>3,501,000</u>	<u>3,761,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>9,027,000</u>	<u>3,501,000</u>	<u>3,757,000</u>
P070	Principal (BPS-19)	1	1	906,000		370,000
A130	Assistant Professor (BPS-18)	4	4	1,690,000		703,000
L028	Lecturer (BPS-17)	18	18	5,409,000		2,260,000
L033	Librarian (BPS-17)	1	1	426,000		176,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	426,000		176,000
A057	Assistant (BPS-16)	1	1	170,000		72,000
A01102	Personal pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,586,000</u>	<u>1,463,100</u>	<u>653,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,586,000</u>	<u>1,463,100</u>	<u>653,000</u>
S035	Senior Clerk (BPS-14)	1	1	129,000		54,000
J013	Junior Clerk (BPS-11)	1	1	120,000		50,000
L001	Laboratory Assistant (BPS-07)	3	3	361,000		149,000
C057	Chowkidar (BPS-03)	2	2	195,000		80,000
L002	Laboratory Attendant (BPS-03)	3	3	293,000		120,000
M010	Mali (BPS-03)	1	1	98,000		40,000
N005	Naib Qasid (BPS-03)	2	2	195,000		80,000
S162	Sweeper (BPS-03)	2	2	195,000		80,000
A012	TOTAL ALLOWANCES			<u>7,996,000</u>	<u>2,685,700</u>	<u>2,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,926,000</u>	<u>2,685,700</u>	<u>2,571,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4502	Govt. Girls Degree College Madyan Swat				
A01202	House Rent Allowance		1,538,000	392,200	513,000
A01203	Conveyance Allowance		1,875,000	547,200	625,000
A01207	Washing Allowance		14,000	5,000	5,000
A01208	Dress Allowance		14,000	5,000	5,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,562,000		
A01217	Medical Allowance		827,000	345,200	276,000
A0121T	Adhoc Relief Allowance 2013		326,000	99,100	109,000
A01224	Entertainment Allowance		6,000	1,800	2,000
A0122C	Adhoc Relief Allowance - 2015		283,000	64,500	94,000
A0122M	Adhoc Relief Allowance 2016		1,063,000	407,000	354,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			496,600	441,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>285,200</u>	<u>133,000</u>
001	Unattractive Area Allowance		400,000	285,200	133,000
A01238	Charge allowance		7,000	2,100	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>25,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>4,345,000</u>	<u>4,367,200</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>18,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		15,000	13,000	4,000
A033	TOTAL UTILITIES		<u>278,000</u>	<u>333,000</u>	<u>111,000</u>
A03303	Electricity		<u>28,000</u>	<u>33,000</u>	<u>11,000</u>
001	Electricity		28,000	33,000	11,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03304	Hot and Cold Weather Charges		250,000	300,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>660,000</u>	<u>220,000</u>
A03402	Rent for Office Building		660,000	660,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>280,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	250,000	50,000
A03806	Transportation of Goods		<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	30,000	10,000
A03808	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>3,333,000</u>	<u>3,076,200</u>	<u>5,000</u>
A03901	Stationery		<u>10,000</u>	<u>9,200</u>	<u>3,000</u>
001	Stationery		10,000	9,200	3,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>3,300,000</u>	<u>3,060,000</u>	
001	Payments to Others for Service Rendered		3,300,000	3,060,000	
A03970	Others		<u>15,000</u>	<u>7,000</u>	<u>2,000</u>
001	Others		15,000	7,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW4502	Govt. Girls Degree College Madyan Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		
A13201	Furniture and Fixture		4,000		
Govt. Girls Swat	Degree College Madyan		23,974,000	12,017,000	8,078,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>38,940,000</u>	<u>22,668,000</u>	<u>14,369,000</u>	
A011	TOTAL PAY		<u>23,028,000</u>	<u>15,071,400</u>	<u>9,464,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>18,094,000</u>	<u>10,938,700</u>	<u>7,450,000</u>	
A01101	Total Basic Pay Of Officer		<u>18,094,000</u>	<u>9,369,900</u>	<u>7,450,000</u>	
P070	Principal	(BPS-20)	1	1	1,355,000	553,000
A160	Associate Professor	(BPS-19)	5	5	3,565,000	1,462,000
A130	Assistant Professor	(BPS-18)	12	12	5,603,000	2,322,000
L028	Lecturer	(BPS-17)	13	13	6,503,000	2,671,000
L033	Librarian	(BPS-17)	1	1	328,000	137,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	396,000	164,000
A057	Assistant	(BPS-16)	1	1	344,000	141,000
A01106	Total Pay of contract officer			<u>1,568,800</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,934,000</u>	<u>4,132,700</u>	<u>2,014,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,934,000</u>	<u>4,132,700</u>	<u>2,014,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	178,000	74,000
S035	Senior Clerk	(BPS-14)	1	1	238,000	98,000
J013	Junior Clerk	(BPS-11)	2	2	380,000	156,000
P022	Pesh Imam	(BPS-09)	1	1	216,000	88,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	354,000	145,000
L001	Laboratory Assistant	(BPS-07)	2	2	354,000	144,000
D112	Driver	(BPS-06)	1	1	180,000	73,000
B006	Behishti	(BPS-03)	2	2	233,000	95,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
B013 Bearer	(BPS-03)	1	1	99,000	41,000	
B020 Bell Attendant	(BPS-03)	1	1	179,000	73,000	
C057 Chowkidar	(BPS-03)	3	3	411,000	167,000	
C095 Cook	(BPS-03)	1	1	149,000	61,000	
L002 Laboratory Attendant	(BPS-03)	5	5	695,000	283,000	
M010 Mali	(BPS-03)	1	1	179,000	73,000	
N005 Naib Qasid	(BPS-03)	3	3	460,000	187,000	
S162 Sweeper	(BPS-03)	3	3	450,000	183,000	
T049 Tubewell Operator	(BPS-03)	1	1	179,000	73,000	
A012	TOTAL ALLOWANCES			<u>15,912,000</u>	<u>7,596,600</u>	<u>4,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,842,000</u>	<u>7,344,300</u>	<u>4,880,000</u>
A01201	Senior Post Allowance			15,000	7,500	5,000
A01202	House Rent Allowance			1,831,000	940,200	610,000
A01203	Conveyance Allowance			2,562,000	1,347,800	854,000
A01207	Washing Allowance			25,000	18,000	8,000
A01208	Dress Allowance			25,000	17,100	8,000
A0120D	Integrated Allowance			16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010			4,040,000	5,000	
A01217	Medical Allowance			1,352,000	947,700	451,000
A0121T	Adhoc Relief Allowance 2013			723,000	389,600	241,000
A01224	Entertainment Allowance			37,000	16,800	13,000
A0122C	Adhoc Relief Allowance - 2015			614,000	251,500	205,000
A0122M	Adhoc Relief Allowance 2016			2,303,000	1,249,800	768,000
A0122Y	Ad-hoc Relief Allowance 2017				1,566,900	946,000
A01238	Charge allowance			7,000	4,800	2,000
A01250	Incentive Allowance			<u>2,292,000</u>	<u>565,400</u>	<u>764,000</u>
001	Incentive Allowance			2,292,000	565,400	764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>252,300</u>	<u>25,000</u>
A01274	Medical Charges			<u>20,000</u>	<u>12,000</u>	<u>7,000</u>
001	Medical Charges			20,000	12,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>50,000</u>	<u>240,300</u>	<u>18,000</u>
001	Leave Salary		50,000	240,300	18,000
A03	TOTAL OPERATING EXPENSES		<u>3,226,000</u>	<u>299,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>6,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		40,000	6,000	2,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>3,000</u>	
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		5,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	250,000	50,000
A039	TOTAL GENERAL		<u>2,996,000</u>	<u>40,000</u>	<u>3,000</u>
A03901	Stationery		<u>11,000</u>	<u>3,000</u>	<u>1,000</u>
001	Stationery			3,000	1,000
A03905	Newspapers Periodicals and Books		5,000	1,500	1,000
A03919	Payments to Other for Service Rendered		<u>2,970,000</u>	<u>33,000</u>	
001	Payments to Others for Service Rendered		2,970,000	33,000	
A03970	Others		<u>10,000</u>	<u>2,500</u>	<u>1,000</u>
001	Others		10,000	2,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>3,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>1,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>1,500</u>	<u>1,000</u>
001	Machinery and Equipment		6,000	1,500	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>	<u>1,000</u>
A13201	Furniture and Fixture		6,000	1,500	1,000
Government Degree College Tank			43,178,000	22,970,000	15,092,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129	Government Girls Degree College Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,251,000</u>	<u>23,190,000</u>	<u>8,645,000</u>	
A011	TOTAL PAY		<u>13,912,000</u>	<u>14,244,900</u>	<u>5,751,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,146,000</u>	<u>9,621,300</u>	<u>4,618,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,146,000</u>	<u>8,981,300</u>	<u>4,618,000</u>	
A160	Associate Professor	(BPS-19)	4	4	2,515,000	1,034,000
P070	Principal	(BPS-19)	1	1	629,000	259,000
A130	Assistant Professor	(BPS-18)	10	10	4,869,000	2,015,000
L028	Lecturer	(BPS-17)	8	8	2,400,000	1,003,000
L033	Librarian	(BPS-17)	1	1	390,000	161,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	179,000	77,000
A057	Assistant	(BPS-16)	1	1	164,000	69,000
A01106	Total Pay of contract officer			<u>640,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,766,000</u>	<u>4,623,600</u>	<u>1,133,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,766,000</u>	<u>4,623,600</u>	<u>1,133,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	104,000	44,000
S035	Senior Clerk	(BPS-14)	1	1	80,000	35,000
J013	Junior Clerk	(BPS-11)	1	1	104,000	44,000
H062	Hostel Superintendent	(BPS-09)	1	1	203,000	83,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	104,000	43,000
L001	Laboratory Assistant	(BPS-07)	1	1	104,000	43,000
D112	Driver	(BPS-06)	1	1	100,000	41,000
B013	Bearer	(BPS-03)	1	1	93,000	38,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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					
C057	Chowkidar	(BPS-03)	3	3	328,000	134,000
C095	Cook	(BPS-03)	1	1	140,000	57,000
L002	Laboratory Attendant	(BPS-03)	3	3	421,000	171,000
M010	Mali	(BPS-03)	1	1	141,000	57,000
N005	Naib Qasid	(BPS-03)	2	2	283,000	115,000
S162	Sweeper	(BPS-03)	3	3	420,000	171,000
T049	Tubewell Operator	(BPS-03)	1	1	141,000	57,000
A012	TOTAL ALLOWANCES		<u>8,339,000</u>			<u>2,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,174,000</u>			<u>2,854,000</u>
A01202	House Rent Allowance				665,000	222,000
A01203	Conveyance Allowance				1,112,000	371,000
A01207	Washing Allowance				20,000	7,000
A01208	Dress Allowance				18,000	6,000
A0120D	Integrated Allowance				11,000	4,000
A0120X	Adhoc Allowance - 2010				1,345,000	
A01217	Medical Allowance				571,000	190,000
A0121A	Ad - hoc Allowance - 2011					81,400
A0121M	Adhoc Relief Allowance - 2012					131,200
A0121T	Adhoc Relief Allowance 2013				441,000	147,000
A0121Z	Adhoc Relief Allowance-2014					78,900
A01224	Entertainment Allowance				30,000	11,000
A0122C	Adhoc Relief Allowance - 2015				371,000	124,000
A0122M	Adhoc Relief Allowance 2016				1,391,000	464,000
A0122Y	Ad-hoc Relief Allowance 2017					1,200,500
A01238	Charge allowance				7,000	2,000
A01250	Incentive Allowance				<u>2,192,000</u>	<u>731,000</u>
001	Incentive Allowance				2,192,000	1,821,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>			<u>40,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>
001	Medical Charges				20,000	7,000
A01278	Leave Salary				<u>145,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
001	Leave Salary		145,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>3,705,000</u>	<u>2,980,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>9,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		5,000	4,000	1,000
A03202	Telephone and Trunk Call		20,000	5,000	2,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>104,000</u>	<u>34,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>134,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>130,000</u>	<u>43,000</u>
001	Travelling Allowance		25,000	130,000	43,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL		<u>3,550,000</u>	<u>2,733,000</u>	<u>3,000</u>
A03901	Stationery		10,000		
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000		
A03919	Payments to Other for Service Rendered		<u>3,520,000</u>	<u>2,725,000</u>	
001	Payments to Others for Service Rendered		3,520,000	2,725,000	
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
001	Others		10,000	8,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
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 Girls Degree College Tank			26,976,000	26,186,000	9,401,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>23,859,000</u>	<u>8,505,000</u>	<u>8,812,000</u>	
A011	TOTAL PAY	40	40	<u>14,321,000</u>	<u>5,675,600</u>	<u>5,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,380,000</u>	<u>3,754,700</u>	<u>5,098,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>12,368,000</u>	<u>2,872,700</u>	<u>5,094,000</u>
A160	Associate Professor (BPS-19)	3	3	2,299,000		941,000
P070	Principal (BPS-19)	1	1	767,000		314,000
A130	Assistant Professor (BPS-18)	8	8	4,325,000		1,784,000
L028	Lecturer (BPS-17)	9	9	3,893,000		1,606,000
L033	Librarian (BPS-17)	1	1	433,000		179,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000		179,000
A057	Assistant (BPS-16)	1	1	218,000		91,000
A01102	Personal pay			12,000	12,000	4,000
A01106	Total Pay of contract officer				<u>870,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,941,000</u>	<u>1,920,900</u>	<u>797,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,941,000</u>	<u>1,920,900</u>	<u>797,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	145,000		61,000
S035	Senior Clerk (BPS-14)	1	1	159,000		66,000
J013	Junior Clerk (BPS-11)	1	1	145,000		60,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	145,000		60,000
L001	Laboratory Assistant (BPS-07)	1	1	145,000		59,000
C057	Chowkidar (BPS-03)	2	2	218,000		89,000
L002	Laboratory Attendant (BPS-03)	3	3	328,000		134,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	110,000	45,000	
N005	Naib Qasid	(BPS-03)	2	2	218,000	89,000	
S162	Sweeper	(BPS-03)	2	2	218,000	89,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>9,538,000</u>			<u>2,829,400</u>	<u>2,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,418,000</u>			<u>2,829,400</u>	<u>2,875,000</u>
A01202	House Rent Allowance				1,538,000	338,600	513,000
A01203	Conveyance Allowance				1,881,000	558,800	627,000
A01207	Washing Allowance				14,000	9,000	5,000
A01208	Dress Allowance				14,000	9,000	5,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,563,000		
A01216	Qualification Allowance				113,000	20,000	38,000
A01217	Medical Allowance				827,000	344,600	276,000
A0121T	Adhoc Relief Allowance 2013				454,000	144,500	151,000
A0121Z	Adhoc Relief Allowance-2014					12,600	
A01224	Entertainment Allowance				6,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				382,000	87,200	127,000
A0122M	Adhoc Relief Allowance 2016				1,432,000	292,200	477,000
A0122Y	Ad-hoc Relief Allowance 2017					482,900	589,000
A01238	Charge allowance				7,000	1,200	2,000
A01250	Incentive Allowance				<u>176,000</u>	<u>517,000</u>	<u>59,000</u>
001	Incentive Allowance				176,000	517,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>			<u>42,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>3,424,000</u>			<u>2,526,000</u>	<u>111,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		21,000		
A033	TOTAL UTILITIES		<u>85,000</u>	<u>155,000</u>	<u>52,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		80,000	150,000	50,000
A03304	Hot and Cold Weather Charges		4,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>158,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		35,000	150,000	33,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>3,274,000</u>	<u>2,205,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			25,000	8,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		3,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		1,000		
A03919	Payments to Other for Service Rendered		<u>3,240,000</u>	<u>2,145,000</u>	
001	Payments to Others for Service Rendered		3,240,000	2,145,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		10,000	20,000	7,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
TK4151	Govt Degree College Ama Khel District Tank				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		4,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		4,000	10,000	3,000
Govt Degree College Ama Khel District Tank			28,291,000	11,051,000	9,595,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,486,000</u>	<u>12,988,000</u>	<u>6,784,000</u>
A011	TOTAL PAY	42	42	<u>10,090,300</u>	<u>8,808,900</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>7,448,200</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>7,448,200</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>1,360,700</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,671,000</u>	<u>1,360,700</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>8,395,700</u>	<u>4,179,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,395,700</u>	<u>4,179,100</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	639,200	646,000
A01203	Conveyance Allowance		1,862,600	1,033,200	621,000
A01207	Washing Allowance		9,000	6,900	3,000
A01208	Dress Allowance		9,000	6,900	3,000
A0120D	Integrated Allowance		10,800	10,200	4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	522,000	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	177,000	135,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		203,500	129,200	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	700,700	365,000
A0122Y	Ad-hoc Relief Allowance 2017			880,900	420,000
A01238	Charge allowance		7,200	6,900	2,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>1,363,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	45,000	15,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A03301	Gas			70,000	23,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		100,000	50,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>320,000</u>
A03402	Rent for Office Building			960,000	320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>21,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
AD4347	Govt. Girls Degree College Malkipura				
	District Abbottabad				
A03805	Travelling Allowance			<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance			60,000	20,000
A03806	Transportation of Goods			<u>60,000</u>	<u>1,000</u>
001	Transportation of Goods			60,000	1,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>113,000</u>	<u>38,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		30,000	40,000	13,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>6,000</u>
001	Advertising and Publicity			18,000	6,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others		25,000	35,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>5,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Machinery and Equipment			15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	5,000
Govt. Girls Degree College Malkipura District Abbottabad			18,669,000	14,381,000	7,896,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,183,000</u>
A011	TOTAL PAY		<u>42</u>		<u>3,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>3,100,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>3,100,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	16		1,944,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>		<u>726,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>726,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
B013	Bearer	(BPS-03)	1		37,000
C057	Chowkidar	(BPS-03)	3		112,000
C095	Cook	(BPS-03)	1		37,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AD5180	Govt. Degree College Boi Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt. Degree College Boi Abbottabad					6,241,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
CA4294					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,300,000</u>
A011	TOTAL PAY				<u>3,943,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,329,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>			<u>3,329,000</u>
P070	Principal (BPS-19)	1			237,000
A130	Assistant Professor (BPS-18)	4			613,000
L028	Lecturer (BPS-17)	18			2,173,000
L033	Librarian (BPS-17)	1			121,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			121,000
A057	Assistant (BPS-16)	1			64,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>614,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>			<u>614,000</u>
S035	Senior Clerk (BPS-14)	1			61,000
J013	Junior Clerk (BPS-11)	1			50,000
L001	Laboratory Assistant (BPS-07)	3			132,000
C057	Chowkidar (BPS-03)	2			74,000
L002	Laboratory Attendant (BPS-03)	3			112,000
M010	Mali (BPS-03)	1			37,000
N005	Naib Qasid (BPS-03)	2			74,000
S162	Sweeper (BPS-03)	2			74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt.Girls Degree College Dargai Charsad					6,358,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>3,238,000</u>	<u>6,313,000</u>
A011	TOTAL PAY		41	<u>2,161,800</u>	<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	<u>1,552,800</u>	<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>1,552,800</u>	<u>3,342,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>609,000</u>	<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>609,000</u>	<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES			<u>1,076,200</u>	<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,076,200</u>	<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
A01202	House Rent Allowance			166,500	487,000
A01203	Conveyance Allowance			283,400	637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance			151,900	279,000
A0121T	Adhoc Relief Allowance 2013			49,800	135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015			33,700	73,000
A0122M	Adhoc Relief Allowance 2016			174,600	333,000
A0122Y	Ad-hoc Relief Allowance 2017			216,300	398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call			25,000	16,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>39,000</u>
A03303	Electricity			<u>50,000</u>	<u>34,000</u>
001	Electricity			50,000	34,000
A03304	Hot and Cold Weather Charges			5,000	5,000
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
A03808	Conveyance Charges			<u>5,000</u>	<u>4,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI5203	Govt. Girls Degree College No.3 D I Khan				
	D.I Khan				
001	Conveyance Charges			5,000	4,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>42,000</u>
A03901	Stationery			<u>30,000</u>	<u>18,000</u>
001	Stationery			30,000	18,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			2,000	3,000
A03970	Others			<u>30,000</u>	<u>18,000</u>
001	Others			30,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>7,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13201	Furniture and Fixture			20,000	7,000
Govt. Girls Degree College No.3 D I Khan D.I Khan				3,458,000	7,112,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>17,385,000</u>		<u>6,357,000</u>
A011	TOTAL PAY	40	40	<u>9,490,100</u>	<u>3,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,100</u>	<u>3,261,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,100</u>	<u>3,261,000</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	16	16	4,895,000	2,044,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,400	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>686,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,671,000</u>	<u>686,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>7,894,900</u>	<u>2,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,894,900</u>	<u>2,410,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		1,738,900		580,000
A01203	Conveyance Allowance		1,862,600		621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,854,200		
A01217	Medical Allowance		850,000		283,000
A0121T	Adhoc Relief Allowance 2013		350,000		117,000
A01224	Entertainment Allowance		7,200		3,000
A0122C	Adhoc Relief Allowance - 2015		200,000		67,000
A0122M	Adhoc Relief Allowance 2016		996,000		332,000
A0122Y	Ad-hoc Relief Allowance 2017				395,000
A01238	Charge allowance		7,200		2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>		<u>54,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		3,000		1,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>33,000</u>
A03303	Electricity		<u>100,000</u>		<u>33,000</u>
001	Electricity		100,000		33,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>20,000</u>
A03901	Stationery		<u>30,000</u>		<u>10,000</u>
001	Stationery		30,000		10,000
A03970	Others		<u>25,000</u>		<u>10,000</u>
001	Others		25,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
Govt. Degree College Barawal District District Dir Upper	17,543,000			6,744,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,108,000</u>
A011	TOTAL PAY		<u>40</u>		<u>3,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>3,100,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>3,100,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	16		1,944,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>651,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>651,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
T049	Tubewell Operator	(BPS-03)	1		37,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance				487,000
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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

A039 TOTAL GENERAL					<u>18,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03905 Newspapers Periodicals and Books					2,000
A03970 Others					<u>8,000</u>
001 Others					8,000

Govt.Degree College Gandaf Haripur

6,166,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,255,000</u>
A011	TOTAL PAY		<u>41</u>		<u>3,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>3,342,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>556,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>556,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		74,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance				487,000
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				333,000
A0122M	Adhoc Relief Allowance 2016				73,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
	Govt.Girls Degree College Banda Daud Sha Shah Karak				6,313,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,313,000</u>
A011	TOTAL PAY		<u>41</u>		<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>3,342,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt.Girls Degree College Bili Tang Koha					6,371,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,295,000</u>
A011	TOTAL PAY		<u>41</u>		<u>3,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>3,324,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>3,324,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		112,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		112,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt.Girls Degree College Oghi Mansehra					6,353,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,108,000</u>
A011	TOTAL PAY		<u>40</u>		<u>3,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>3,100,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>3,100,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	16		1,944,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>		<u>651,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>651,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
T049	Tubewell Operator	(BPS-03)	1		37,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance				487,000
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

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

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

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

A039 TOTAL GENERAL					<u>18,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03905 Newspapers Periodicals and Books					2,000
A03970 Others					<u>8,000</u>
001 Others					8,000

Govt.Degree College Kot Malakand

6,166,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>18,972,000</u>	<u>11,463,000</u>	<u>6,904,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>10,105,500</u>	<u>7,703,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>7,819,000</u>	<u>7,344,900</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,000</u>	<u>7,344,900</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	639,000
L028	Lecturer (BPS-17)	16	16	4,895,000	2,044,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>2,286,500</u>	<u>358,400</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,286,500</u>	<u>358,400</u>
S035	Senior Clerk (BPS-14)	1	1	126,100	53,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
P022	Pesh Imam (BPS-09)	1	1	118,300	49,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
B013	Bearer (BPS-03)	1	1	96,000	39,000
C057	Chowkidar (BPS-03)	3	3	289,400	118,000
C095	Cook (BPS-03)	1	1	96,000	39,000
L002	Laboratory Attendant (BPS-03)	3	3	331,900	135,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	3	3	289,400	118,000
S162	Sweeper (BPS-03)	3	3	289,400	118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MD5151	Govt. Degree College Badraga District Malakand						
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES		<u>8,866,500</u>			<u>3,759,700</u>	<u>2,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,866,500</u>			<u>3,759,700</u>	<u>2,707,000</u>
A01202	House Rent Allowance		1,405,800	516,900	469,000		
A01203	Conveyance Allowance		2,007,300	836,000	669,000		
A01207	Washing Allowance		18,000		6,000		
A01208	Dress Allowance		18,000		6,000		
A0120D	Integrated Allowance		10,800		4,000		
A0120X	Adhoc Allowance - 2010		2,347,100				
A01216	Qualification Allowance			24,300			
A01217	Medical Allowance		1,060,600	364,900	354,000		
A0121T	Adhoc Relief Allowance 2013		477,000	166,900	159,000		
A01224	Entertainment Allowance		7,200	3,000	3,000		
A0122C	Adhoc Relief Allowance - 2015		322,600	116,800	108,000		
A0122M	Adhoc Relief Allowance 2016		1,184,900	632,900	395,000		
A0122Y	Ad-hoc Relief Allowance 2017			758,400	420,000		
A01233	Unattractive Area Allowance			<u>336,000</u>	<u>112,000</u>		
001	Unattractive Area Allowance			336,000	112,000		
A01238	Charge allowance		7,200	3,600	2,000		
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>			<u>922,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>			<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000		
A03202	Telephone and Trunk Call			30,000	10,000		
A033	TOTAL UTILITIES		<u>100,000</u>			<u>230,000</u>	<u>77,000</u>
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>20,000</u>		
001	Electricity		100,000	60,000	20,000		
A03304	Hot and Cold Weather Charges			170,000	57,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
MD5151	Govt. Degree College Badraga District Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>67,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>67,000</u>
001	Travelling Allowance			600,000	67,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>57,000</u>	<u>19,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03905	Newspapers Periodicals and Books			2,000	1,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
Govt. Degree College Badraga District Malakand			19,132,000	12,385,000	7,745,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,486,000</u>	<u>11,591,000</u>	<u>6,784,000</u>
A011	TOTAL PAY	42	42	<u>10,090,000</u>	<u>7,984,600</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,000</u>	<u>7,498,500</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,419,000</u>	<u>7,498,500</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,400	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,671,000</u>	<u>486,100</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,671,000</u>	<u>486,100</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
T049	Tubewell Operator (BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>3,606,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>3,606,400</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	556,900	646,000
A01203	Conveyance Allowance		1,862,600	834,300	621,000
A01207	Washing Allowance		9,000		3,000
A01208	Dress Allowance		9,000		3,000
A0120D	Integrated Allowance		10,800		4,000
A0120X	Adhoc Allowance - 2010		1,954,200	45,400	
A01217	Medical Allowance		892,000	384,700	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	182,400	135,000
A01224	Entertainment Allowance		6,000	3,500	2,000
A0122C	Adhoc Relief Allowance - 2015		203,800	106,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	739,100	365,000
A0122Y	Ad-hoc Relief Allowance 2017			690,500	420,000
A01238	Charge allowance		7,200	3,600	2,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>541,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>105,000</u>	<u>35,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	
A03603	Registration			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>10,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Travelling Allowance			30,000	10,000
A03808	Conveyance Charges			<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>95,000</u>	<u>32,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			5,000	2,000
Govt Girls Degree College Par Hoti District Mardan			18,644,000	12,147,000	7,536,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>15,850,000</u>	<u>6,313,000</u>
A011	TOTAL PAY		41	<u>9,957,000</u>	<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	<u>8,389,000</u>	<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>8,389,000</u>	<u>3,342,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>1,568,000</u>	<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>1,568,000</u>	<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES			<u>5,893,000</u>	<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,893,000</u>	<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera				
A01202	House Rent Allowance			1,217,000	487,000
A01203	Conveyance Allowance			1,593,000	637,000
A01207	Washing Allowance			12,000	3,000
A01208	Dress Allowance			12,000	3,000
A0120D	Integrated Allowance			8,000	4,000
A01217	Medical Allowance			698,000	279,000
A0121T	Adhoc Relief Allowance 2013			338,000	135,000
A01224	Entertainment Allowance			3,000	1,000
A0122C	Adhoc Relief Allowance - 2015			182,000	73,000
A0122M	Adhoc Relief Allowance 2016			832,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	398,000
A01238	Charge allowance			3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	4,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>37,000</u>
A03303	Electricity			<u>50,000</u>	<u>34,000</u>
001	Electricity			50,000	34,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR5164					
001	Conveyance Charges				2,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>34,000</u>
A03901	Stationery			<u>20,000</u>	<u>15,000</u>
001	Stationery			20,000	15,000
A03905	Newspapers Periodicals and Books			400,000	4,000
A03970	Others			<u>20,000</u>	<u>15,000</u>
001	Others			20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS			<u>9,350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09201	Hardware			<u>250,000</u>	
001	Hardware			250,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,400,000</u>	
A09404	Medical and Laboratory Equipment			1,400,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	
A09501	Transport			<u>4,000,000</u>	
001	Transport			4,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
A09601	Plant and Machinery			<u>1,000,000</u>	
001	Plant and Machinery			1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,700,000</u>	
A09701	Furniture and fixtures			<u>2,700,000</u>	
001	Furniture & Fixture			2,700,000	
				25,695,000	6,739,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
NR5165					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,313,000</u>
A011	TOTAL PAY				<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,342,000</u>
A01101	Total Basic Pay Of Officer				<u>3,342,000</u>
P070	Principal (BPS-19)	1			237,000
A130	Assistant Professor (BPS-18)	4			613,000
L028	Lecturer (BPS-17)	18			2,186,000
L033	Librarian (BPS-17)	1			121,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			121,000
A057	Assistant (BPS-16)	1			64,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>614,000</u>
A01151	Total Basic Pay Other Staff				<u>614,000</u>
S035	Senior Clerk (BPS-14)	1			61,000
J013	Junior Clerk (BPS-11)	1			50,000
L001	Laboratory Assistant (BPS-07)	3			132,000
C057	Chowkidar (BPS-03)	2			74,000
L002	Laboratory Attendant (BPS-03)	3			112,000
M010	Mali (BPS-03)	1			37,000
N005	Naib Qasid (BPS-03)	2			74,000
S162	Sweeper (BPS-03)	2			74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalojai Nowsh District Nowshera				
A01202	House Rent Allowance				487,000
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera				
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
	Govt. Girls Degree College Jalozai Nowsh District Nowshera				6,371,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>19,272,000</u>	<u>21,826,000</u>	<u>7,058,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>14,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>13,029,600</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>13,029,600</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,568,400</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,568,400</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>9,277,200</u>	<u>7,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,277,200</u>	<u>7,228,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01202	House Rent Allowance		1,938,900	1,565,300	646,000
A01203	Conveyance Allowance		1,862,600	1,469,800	621,000
A01207	Washing Allowance		9,000	6,000	3,000
A01208	Dress Allowance		9,000	6,000	3,000
A0120D	Integrated Allowance		892,000	11,400	297,000
A0120X	Adhoc Allowance - 2010		1,954,200	1,700	
A01217	Medical Allowance		892,000	757,900	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	373,400	135,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015		203,800	253,700	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,185,400	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,459,800	416,000
A01238	Charge allowance		7,200	3,600	2,000
A01270	Other			130,000	43,000
001	Others			130,000	43,000
A03	TOTAL OPERATING EXPENSES		158,000	762,000	254,000
A032	TOTAL COMMUNICATIONS		3,000	53,000	18,000
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		100,000	558,000	186,000
A03301	Gas			60,000	20,000
A03302	Water			265,000	88,000
A03303	Electricity		100,000	230,000	77,000
001	Electricity		100,000	230,000	77,000
A03304	Hot and Cold Weather Charges			3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			41,000	14,000
A03805	Travelling Allowance			35,000	12,000
001	Travelling Allowance			35,000	12,000
A03808	Conveyance Charges			6,000	2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar				
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>110,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03906	Uniforms and Protective Clothing			40,000	13,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	3,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	3,000
	Govt Girls Degree College No.2 Hayatabad District Peshawar		19,430,000	22,608,000	7,984,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,391,000</u>	<u>21,543,000</u>	<u>6,781,000</u>
A011	TOTAL PAY	41	41	<u>9,994,800</u>	<u>14,734,200</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>13,469,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,300</u>	<u>13,469,700</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,264,500</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,264,500</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,200</u>	<u>6,808,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,200</u>	<u>6,808,800</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5838	Govt Girls Degree College Dabgari District Peshawar				
A01202	House Rent Allowance		1,938,900	1,467,500	646,000
A01203	Conveyance Allowance		1,862,600	1,409,000	621,000
A01207	Washing Allowance		9,000	3,000	3,000
A01208	Dress Allowance		9,000	3,000	3,000
A0120D	Integrated Allowance		10,800	1,800	4,000
A0120E	Housing Subsidy Allowance			160,000	53,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000	
A0120X	Adhoc Allowance - 2010		1,954,200	1,000	
A01217	Medical Allowance		892,000	693,400	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	326,100	135,000
A0121Z	Adhoc Relief Allowance-2014			400	
A01224	Entertainment Allowance		6,000	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015		204,000	215,400	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,136,700	365,000
A0122N	Special Conveyance Allowance to Disbalded Employees			19,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			1,368,200	416,000
A01238	Charge allowance		7,200	1,800	2,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>362,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>23,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call			20,000	7,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>265,000</u>	<u>88,000</u>
A03301	Gas			100,000	33,000
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		100,000	160,000	53,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03808	Conveyance Charges			<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>64,000</u>	<u>22,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000
A03902	Printing and Publication			<u>8,000</u>	<u>3,000</u>
001	Printing and publication			8,000	3,000
A03905	Newspapers Periodicals and Books			2,000	1,000
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>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
Govt Girls Degree College Dabgari			18,549,000	21,905,000	7,568,000
District Peshawar					

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,391,000</u>	<u>20,277,000</u>	<u>6,728,000</u>
A011	TOTAL PAY	41	41	<u>9,995,000</u>	<u>13,836,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,500</u>	<u>12,232,500</u>
A01101	Total Basic Pay Of Officer	26	26	<u>8,419,500</u>	<u>12,231,000</u>
P070	Principal (BPS-19)	1	1	592,600	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A01105	Qualification Pay				1,500
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,575,500</u>	<u>1,604,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,575,500</u>	<u>1,604,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	96,500	40,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,396,000</u>	<u>6,440,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>6,440,500</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5839	Govt Girls Degree College Nahaqi District Peshawar				
A01202	House Rent Allowance		1,938,900	1,190,000	646,000
A01203	Conveyance Allowance		1,862,600	1,439,000	621,000
A01207	Washing Allowance		9,000	1,100	3,000
A01208	Dress Allowance		9,000	2,900	3,000
A0120D	Integrated Allowance		10,800	22,800	4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01217	Medical Allowance		892,000	734,000	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	306,000	135,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015		203,800	206,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	1,131,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			1,382,000	416,000
A01238	Charge allowance		7,200	4,200	2,000
A01270	Other			17,500	6,000
001	Others			17,500	6,000
A03	TOTAL OPERATING EXPENSES		158,000	477,000	111,000
A032	TOTAL COMMUNICATIONS		3,000	52,000	18,000
A03201	Postage and Telegraph		3,000	2,000	1,000
A03202	Telephone and Trunk Call			50,000	17,000
A033	TOTAL UTILITIES		100,000	140,000	47,000
A03301	Gas			50,000	17,000
A03303	Electricity		100,000	90,000	30,000
001	Electricity		100,000	90,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			215,000	22,000
A03805	Travelling Allowance			200,000	17,000
001	Travelling Allowance			200,000	17,000
A03808	Conveyance Charges			15,000	5,000
001	Conveyance Charges			15,000	5,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL		<u>55,000</u>	<u>70,000</u>	<u>24,000</u>
A03901	Stationery		<u>30,000</u>	<u>29,000</u>	<u>10,000</u>
001	Stationery		30,000	29,000	10,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>25,000</u>	<u>36,000</u>	<u>12,000</u>
001	Others		25,000	36,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment			30,000	10,000
Govt Girls Degree College Nahaqi District Peshawar			18,549,000	20,784,000	7,182,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,071,000</u>
A011	TOTAL PAY		<u>39</u>		<u>3,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>3,100,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>3,100,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	16		1,944,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR5878	Govt.Degree College Koh-e-Daman Peshawar				
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt.Degree College Koh-e-Daman Peshawar					6,129,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,990,000</u>	<u>121,000</u>	<u>6,994,000</u>
A011	TOTAL PAY	47	47	<u>10,593,300</u>	<u>4,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>3,512,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,419,300</u>	<u>3,512,000</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,174,000</u>	<u>67,800</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,174,000</u>	<u>67,800</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
H292	Hostel Warden (BPS-09)	1	1	131,000	54,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
B013	Bearer (BPS-03)	1	1	93,000	38,000
C057	Chowkidar (BPS-03)	3	3	289,000	118,000
C095	Cook (BPS-03)	1	1	93,000	38,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	93,000	38,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	3	3	289,000	118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH5203	Govt.Girls Degree College Besham Shangla District Shangla						
T049	Tubewell Operator	(BPS-03)	1	1	93,000		38,000
A012	TOTAL ALLOWANCES				8,396,700	53,200	2,590,000
A012-1	TOTAL REGULAR ALLOWANCES				8,396,700	53,200	2,587,000
A01202	House Rent Allowance				1,938,900	6,600	646,000
A01203	Conveyance Allowance				1,862,600	12,500	621,000
A01207	Washing Allowance				9,000		3,000
A01208	Dress Allowance				9,000		3,000
A0120D	Integrated Allowance				10,800	3,200	4,000
A0120X	Adhoc Allowance - 2010				1,954,200		
A01217	Medical Allowance				892,000	10,500	297,000
A0121T	Adhoc Relief Allowance 2013				406,300		135,000
A01224	Entertainment Allowance				6,000		2,000
A0122C	Adhoc Relief Allowance - 2015				204,500		68,000
A0122M	Adhoc Relief Allowance 2016				1,096,200	6,700	365,000
A0122Y	Ad-hoc Relief Allowance 2017					6,700	441,000
A01233	Unattractive Area Allowance					<u>7,000</u>	
001	Unattractive Area Allowance					7,000	
A01238	Charge allowance				7,200		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						3,000
A01278	Leave Salary						<u>3,000</u>
001	Leave Salary						3,000
A03	TOTAL OPERATING EXPENSES				161,000	2,000	78,000
A032	TOTAL COMMUNICATIONS				6,000		15,000
A03201	Postage and Telegraph				6,000		2,000
A03202	Telephone and Trunk Call						13,000
A033	TOTAL UTILITIES				100,000		22,000
A03303	Electricity				<u>100,000</u>		<u>17,000</u>
001	Electricity				100,000		17,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03304	Hot and Cold Weather Charges				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>
A03805	Travelling Allowance				<u>17,000</u>
001	Travelling Allowance				17,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>2,000</u>	<u>21,000</u>
A03901	Stationery		<u>30,000</u>	<u>1,000</u>	<u>11,000</u>
001	Stationery		30,000	1,000	11,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others		<u>25,000</u>	<u>1,000</u>	<u>8,000</u>
001	Others		25,000	1,000	8,000
Govt.Girls Degree College Besham Shangla District Shangla			19,151,000	123,000	7,072,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>18,990,000</u>		<u>6,995,000</u>
A011	TOTAL PAY	47	47	<u>10,594,000</u>	<u>4,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>8,419,300</u>	<u>3,512,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>8,419,300</u>	<u>3,512,000</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	18	18	5,495,000	2,295,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,174,700</u>	<u>893,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,174,700</u>	<u>893,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,800	53,000
H292	Hostel Warden (BPS-09)	1	1	131,000	54,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
B013	Bearer (BPS-03)	1	1	93,000	38,000
C057	Chowkidar (BPS-03)	3	3	289,000	118,000
C095	Cook (BPS-03)	1	1	93,000	38,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	93,000	38,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	3	3	289,000	118,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SH5204	Govt.Girls Degree College Puran Shangla District Shangla						
T049	Tubewell Operator	(BPS-03)	1	1	93,000		38,000
A012	TOTAL ALLOWANCES				<u>8,396,000</u>		<u>2,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,396,000</u>		<u>2,587,000</u>
A01202	House Rent Allowance				1,938,900		646,000
A01203	Conveyance Allowance				1,862,600		621,000
A01207	Washing Allowance				9,000		3,000
A01208	Dress Allowance				9,000		3,000
A0120D	Integrated Allowance				10,800		4,000
A0120X	Adhoc Allowance - 2010				1,954,200		
A01217	Medical Allowance				892,000		297,000
A0121T	Adhoc Relief Allowance 2013				406,300		135,000
A01224	Entertainment Allowance				6,000		2,000
A0122C	Adhoc Relief Allowance - 2015				203,800		68,000
A0122M	Adhoc Relief Allowance 2016				1,096,200		365,000
A0122Y	Ad-hoc Relief Allowance 2017						441,000
A01238	Charge allowance				7,200		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>3,000</u>
A01278	Leave Salary						<u>3,000</u>
001	Leave Salary						3,000
A03	TOTAL OPERATING EXPENSES				<u>161,000</u>		<u>65,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>		<u>10,000</u>
A03201	Postage and Telegraph				6,000		2,000
A03202	Telephone and Trunk Call						8,000
A033	TOTAL UTILITIES				<u>100,000</u>		<u>25,000</u>
A03303	Electricity				<u>100,000</u>		<u>17,000</u>
001	Electricity				100,000		17,000
A03304	Hot and Cold Weather Charges						8,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093101					
SH5204	Govt.Girls Degree College Puran Shangla District Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,000</u>
A03805	Travelling Allowance				<u>7,000</u>
001	Travelling Allowance				7,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>18,000</u>
A03901	Stationery		<u>30,000</u>		<u>8,000</u>
001	Stationery		30,000		8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others		<u>25,000</u>		<u>8,000</u>
001	Others		25,000		8,000
Govt.Girls Degree College Puran Shangla District Shangla			19,151,000		7,060,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>6,313,000</u>
A011	TOTAL PAY		<u>41</u>		<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>3,342,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	18		2,186,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,354,000</u>
A01202	House Rent Allowance				487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A01203	Conveyance Allowance				637,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				279,000
A0121T	Adhoc Relief Allowance 2013				135,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				333,000
A0122Y	Ad-hoc Relief Allowance 2017				398,000
A01238	Charge allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SU4337	Govt. Girls Degree College Topi Swabi				
A039	TOTAL GENERAL				<u>18,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03905	Newspapers Periodicals and Books				2,000
A03970	Others				<u>8,000</u>
001	Others				8,000
Govt. Girls Degree College Topi Swabi					6,371,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>17,787,000</u>	<u>5,735,000</u>	<u>6,447,000</u>
A011	TOTAL PAY	39	39	<u>9,391,300</u>	<u>3,907,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,819,300</u>	<u>3,261,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,819,300</u>	<u>3,261,000</u>
P070	Principal (BPS-19)	1	1	592,400	244,000
A130	Assistant Professor (BPS-18)	4	4	1,530,700	639,000
L028	Lecturer (BPS-17)	16	16	4,895,000	2,044,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	305,300	127,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,572,000</u>	<u>893,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,572,000</u>	<u>893,000</u>
S035	Senior Clerk (BPS-14)	1	1	152,600	64,000
J013	Junior Clerk (BPS-11)	1	1	126,100	52,000
L001	Laboratory Assistant (BPS-07)	3	3	331,900	137,000
C057	Chowkidar (BPS-03)	2	2	193,000	79,000
L002	Laboratory Attendant (BPS-03)	3	3	289,400	118,000
M010	Mali (BPS-03)	1	1	93,000	38,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000
S162	Sweeper (BPS-03)	2	2	193,000	79,000
A012	TOTAL ALLOWANCES			<u>8,395,700</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,395,700</u>	<u>1,971,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01201	Senior Post Allowance			43,200	
A01202	House Rent Allowance		1,938,900	249,000	646,000
A01203	Conveyance Allowance		1,862,600	440,000	621,000
A01207	Washing Allowance		9,000	8,100	3,000
A01208	Dress Allowance		9,000	8,100	3,000
A0120D	Integrated Allowance		10,800	8,200	4,000
A0120X	Adhoc Allowance - 2010		1,954,200		
A01216	Qualification Allowance			17,500	
A01217	Medical Allowance		892,000	255,000	297,000
A0121T	Adhoc Relief Allowance 2013		406,300	38,500	135,000
A01224	Entertainment Allowance		6,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015		203,500	28,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,096,200	301,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			370,800	391,000
A01233	Unattractive Area Allowance			<u>197,000</u>	
001	Unattractive Area Allowance			197,000	
A01238	Charge allowance		7,200	3,600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>6,548,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>24,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000	6,000	4,000
A03202	Telephone and Trunk Call			18,000	14,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>434,000</u>	<u>169,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>34,000</u>
001	Electricity		100,000	50,000	34,000
A03304	Hot and Cold Weather Charges			384,000	135,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09					
093					
0931					
093101					
SW5208	Govt.Degree College Khawazakhela Swat District Swat				
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>600,000</u>
A03402	Rent for Office Building			1,800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>58,000</u>
001	Travelling Allowance			150,000	58,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>4,140,000</u>	<u>65,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
001	Stationery		30,000	30,000	18,000
A03902	Printing and Publication			<u>30,000</u>	<u>10,000</u>
001	Printing and publication			30,000	10,000
A03905	Newspapers Periodicals and Books			4,005,000	4,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	17,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>16,000</u>
001	Others		25,000	25,000	16,000
A09	TOTAL PHYSICAL ASSETS			<u>5,900,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09201	Hardware			<u>250,000</u>	
001	Hardware			250,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,400,000</u>	
A09404	Medical and Laboratory Equipment			1,400,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>	
A09601	Plant and Machinery			<u>1,550,000</u>	
001	Plant and Machinery			1,550,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,700,000</u>	
A09701	Furniture and fixtures			<u>2,700,000</u>	
001	Furniture & Fixture			2,700,000	
Govt.Degree College Khawazakhela Swat District Swat			17,948,000	18,183,000	7,360,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>12,476,000</u>	<u>6,296,000</u>
A011	TOTAL PAY		<u>40</u>	<u>7,574,200</u>	<u>3,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>6,600,200</u>	<u>3,329,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>6,600,200</u>	<u>3,329,000</u>
P070	Principal	(BPS-19)	1		237,000
A130	Assistant Professor	(BPS-18)	4		613,000
L028	Lecturer	(BPS-17)	17		2,173,000
L033	Librarian	(BPS-17)	1		121,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	1		64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>974,000</u>	<u>614,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>974,000</u>	<u>614,000</u>
S035	Senior Clerk	(BPS-14)	1		61,000
J013	Junior Clerk	(BPS-11)	1		50,000
L001	Laboratory Assistant	(BPS-07)	3		132,000
C057	Chowkidar	(BPS-03)	2		74,000
L002	Laboratory Attendant	(BPS-03)	3		112,000
M010	Mali	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		74,000
S162	Sweeper	(BPS-03)	2		74,000
A012	TOTAL ALLOWANCES			<u>4,901,800</u>	<u>2,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,901,800</u>	<u>2,350,000</u>
A01202	House Rent Allowance			1,274,000	487,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01203	Conveyance Allowance			1,115,000	637,000
A01207	Washing Allowance			9,000	3,000
A01208	Dress Allowance			12,000	3,000
A0120D	Integrated Allowance			10,800	
A01217	Medical Allowance			558,000	279,000
A0121T	Adhoc Relief Allowance 2013			146,000	135,000
A01224	Entertainment Allowance			3,000	1,000
A0122C	Adhoc Relief Allowance - 2015			130,000	73,000
A0122M	Adhoc Relief Allowance 2016			796,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			845,000	398,000
A01238	Charge allowance			3,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	4,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>37,000</u>
A03303	Electricity			<u>50,000</u>	<u>34,000</u>
001	Electricity			50,000	34,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A039	TOTAL GENERAL			<u>45,000</u>	<u>34,000</u>
A03901	Stationery			<u>20,000</u>	<u>15,000</u>
001	Stationery			20,000	15,000
A03905	Newspapers Periodicals and Books			5,000	4,000
A03970	Others			<u>20,000</u>	<u>15,000</u>
001	Others			20,000	15,000
Govt. Girls Degree College Matta Swat				12,576,000	6,389,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>45,508,000</u>	<u>36,395,900</u>	<u>16,877,000</u>
A011	TOTAL PAY		<u>28,548,800</u>	<u>24,197,500</u>	<u>11,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,516,000</u>	<u>19,530,000</u>	<u>9,820,000</u>
A01101	Total Basic Pay Of Officer		<u>23,444,000</u>	<u>19,272,000</u>	<u>9,795,000</u>
P070	Principal	(BPS-20)	1	1	415,000
A160	Associate Professor	(BPS-19)	8	8	3,059,000
A130	Assistant Professor	(BPS-18)	13	13	3,080,000
D072	Director Of Physical Education	(BPS-17)	1	1	161,000
L028	Lecturer	(BPS-17)	11	11	1,859,000
L033	Librarian	(BPS-17)	1	1	238,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	538,000
S166	Superintendent	(BPS-17)	1	1	127,000
A057	Assistant	(BPS-16)	1	1	166,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	152,000
A01102	Personal pay			162,000	
A01103	Special Pay		72,000	96,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,032,800</u>	<u>4,667,500</u>	<u>1,888,000</u>
A01151	Total Basic Pay Other Staff		<u>4,981,000</u>	<u>4,619,500</u>	<u>1,871,000</u>
S035	Senior Clerk	(BPS-14)	1	1	151,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	375,000
J013	Junior Clerk	(BPS-11)	2	2	256,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	208,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	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					
D112	Driver	(BPS-06)	2	2	576,000	233,000
C272	Computer Laboratory Assistant	(BPS-05)	2		513,000	
B013	Bearer	(BPS-03)	2	2	349,000	141,000
C057	Chowkidar	(BPS-03)	3	3	641,000	259,000
C065	Cleaner	(BPS-03)	2	2	192,000	79,000
C095	Cook	(BPS-03)	1	1	199,000	81,000
C160	Computer Lab Attendant	(BPS-03)	2	2	221,000	90,000
M010	Mali	(BPS-03)	2	2	330,000	134,000
N005	Naib Qasid	(BPS-03)	4	4	563,000	229,000
S162	Sweeper	(BPS-03)	2	2	21,000	10,000
A01152	Personal pay				3,400	1,000
A01153	Special Pay				48,400	48,000
A012	TOTAL ALLOWANCES				16,959,200	12,198,400
A012-1	TOTAL REGULAR ALLOWANCES				16,809,200	11,212,400
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,047,500	1,312,000
A01203	Conveyance Allowance				3,099,400	2,074,000
A01207	Washing Allowance				16,800	14,700
A01208	Dress Allowance				12,400	11,300
A0120D	Integrated Allowance				21,400	22,000
A0120E	Housing Subsidy Allowance				213,100	213,000
A0120X	Adhoc Allowance - 2010				4,989,600	
A01216	Qualification Allowance					358,000
A01217	Medical Allowance				1,694,800	1,329,000
A0121T	Adhoc Relief Allowance 2013				922,800	938,000
A01224	Entertainment Allowance				55,200	22,000
A0122C	Adhoc Relief Allowance - 2015				733,200	397,000
A0122M	Adhoc Relief Allowance 2016				2,889,600	1,907,200
A0122Y	Ad-hoc Relief Allowance 2017					2,316,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01238	Charge allowance		7,200	7,200	2,000
A01267	Warden/ Boarding House Allowance		1,200	600	1,000
A01270	Other		<u>90,000</u>	<u>275,400</u>	<u>32,000</u>
001	Others			275,400	
084	Science & Technology Allowance		90,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>986,000</u>	<u>53,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>18,000</u>
001	Medical Charges		50,000		18,000
A01278	Leave Salary		<u>100,000</u>	<u>986,000</u>	<u>35,000</u>
001	Leave Salary		100,000	986,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>1,536,100</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>107,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	7,000	2,000
A03202	Telephone and Trunk Call		90,000	100,000	33,000
A033	TOTAL UTILITIES		<u>532,000</u>	<u>902,000</u>	<u>300,000</u>
A03301	Gas		352,000	352,000	117,000
A03303	Electricity		<u>180,000</u>	<u>550,000</u>	<u>183,000</u>
001	Electricity		180,000	550,000	183,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>137,000</u>	<u>462,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>450,000</u>	<u>83,000</u>
001	Travelling Allowance		130,000	450,000	83,000
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			12,000	4,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>65,100</u>	<u>22,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>7,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Stationery			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>27,000</u>	<u>25,100</u>	<u>8,000</u>
001	Advertising and Publicity		27,000	25,100	8,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others			15,000	5,000
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
AD4424	Principal Govt Commerce College Abbottabad				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>39,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
001	Machinery and Equipment		19,000	19,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		9,000	20,000	7,000
Principal Govt Commerce College Abbottabad			47,362,000	37,971,000	18,000,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>17,158,000</u>	<u>10,173,700</u>	<u>6,550,000</u>	
A011	TOTAL PAY	39	39	<u>10,182,000</u>	<u>6,817,000</u>	<u>4,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,609,000</u>	<u>5,165,000</u>	<u>3,584,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>8,609,000</u>	<u>5,165,000</u>	<u>3,584,000</u>
P070	Principal (BPS-20)	1	1	701,000		291,000
A160	Associate Professor (BPS-19)	2	2	1,205,000		496,000
A130	Assistant Professor (BPS-18)	4	4	1,556,000		649,000
D072	Director Of Physical Education (BPS-17)	1	1	310,000		129,000
L028	Lecturer (BPS-17)	14	14	4,333,000		1,809,000
L033	Librarian (BPS-17)	1	1	310,000		129,000
A057	Assistant (BPS-16)	1	1	194,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,573,000</u>	<u>1,652,000</u>	<u>648,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,573,000</u>	<u>1,652,000</u>	<u>648,000</u>
S035	Senior Clerk (BPS-14)	1	1	155,000		65,000
J013	Junior Clerk (BPS-11)	1	1	129,000		54,000
C272	Computer Laboratory Assistant (BPS-07)		1			43,000
C272	Computer Laboratory Assistant (BPS-05)	1		105,000		
B013	Bearer (BPS-03)	1	1	99,000		41,000
C057	Chowkidar (BPS-03)	3	3	296,000		121,000
C095	Cook (BPS-03)	1	1	99,000		41,000
C160	Computer Lab Attendant (BPS-03)	1	1	99,000		41,000
M010	Mali (BPS-03)	1	1	99,000		41,000
N005	Naib Qasid (BPS-03)	2	2	198,000		81,000

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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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	198,000		81,000
T049	Tubewell Operator	(BPS-03)	1	1	96,000		39,000
A012	TOTAL ALLOWANCES				<u>6,976,000</u>	<u>3,356,700</u>	<u>2,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,776,000</u>	<u>3,356,700</u>	<u>2,285,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance			1,156,000	514,000		385,000
A01203	Conveyance Allowance			1,896,000	803,900		632,000
A01207	Washing Allowance			10,600	10,800		4,000
A01208	Dress Allowance			10,600	10,800		4,000
A0120D	Integrated Allowance			10,200	10,800		3,000
A0120X	Adhoc Allowance - 2010			1,192,000	4,000		
A01217	Medical Allowance			906,000	468,700		302,000
A0121T	Adhoc Relief Allowance 2013			313,000	164,600		105,000
A01224	Entertainment Allowance			19,400	7,400		7,000
A0122C	Adhoc Relief Allowance - 2015			267,000	105,000		89,000
A0122M	Adhoc Relief Allowance 2016			988,000	555,300		329,000
A0122Y	Ad-hoc Relief Allowance 2017				679,200		423,000
A01238	Charge allowance			7,200	7,200		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>		<u>33,000</u>
A01278	Leave Salary				<u>200,000</u>		<u>33,000</u>
001	Leave Salary				200,000		33,000
A03	TOTAL OPERATING EXPENSES				<u>285,000</u>	<u>930,300</u>	<u>277,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000		2,000
A03202	Telephone and Trunk Call			30,000	60,000		20,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>500,000</u>	<u>167,000</u>
A03301	Gas					300,000	100,000
A03303	Electricity				<u>100,000</u>	<u>200,000</u>	<u>67,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Electricity		100,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>260,300</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	250,000	50,000
A03808	Conveyance Charges		<u>50,000</u>	<u>10,300</u>	<u>3,000</u>
001	Conveyance Charges		50,000	10,300	3,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>105,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery		20,000	40,000	13,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		10,000	20,000	7,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		20,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	5,000
Govt.Commres College for Women Abbotabad			18,443,000	11,134,000	7,503,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>20,538,000</u>	<u>6,543,000</u>	<u>7,598,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>11,671,800</u>	<u>4,136,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>10,033,100</u>	<u>3,034,600</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>10,033,100</u>	<u>3,034,600</u>
P070	Principal (BPS-20)	1	1	688,900	286,000
A160	Associate Professor (BPS-19)	3	3	1,777,200	732,000
A130	Assistant Professor (BPS-18)	6	6	2,296,000	959,000
D072	Director Of Physical Education (BPS-17)	1	1	305,300	127,000
L028	Lecturer (BPS-17)	9	9	2,447,500	1,027,000
L033	Librarian (BPS-17)	1	1	305,300	127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,831,700	765,000
A057	Assistant (BPS-16)	1	1	190,600	80,000
C082	Computer Operator (BPS-16)	1	1	190,600	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>1,638,700</u>	<u>1,101,700</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,638,700</u>	<u>1,101,700</u>
J013	Junior Clerk (BPS-11)	3	3	378,300	157,000
C272	Computer Laboratory Assistant (BPS-07)		1		42,000
C272	Computer Laboratory Assistant (BPS-05)	1		103,100	
C057	Chowkidar (BPS-03)	3	3	289,400	118,000
C160	Computer Lab Attendant (BPS-03)	4	4	385,900	158,000
M010	Mali (BPS-03)	1	1	96,000	39,000
N005	Naib Qasid (BPS-03)	2	2	193,000	79,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
S162	Sweeper	(BPS-03)	2	2	193,000	79,000	
A012	TOTAL ALLOWANCES				<u>8,866,200</u>	<u>2,406,700</u>	<u>2,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,866,200</u>	<u>2,406,700</u>	<u>2,743,000</u>
A01202	House Rent Allowance				1,405,800	274,000	469,000
A01203	Conveyance Allowance				2,007,300	440,200	669,000
A01207	Washing Allowance				18,000	7,200	6,000
A01208	Dress Allowance				18,000	7,200	6,000
A0120D	Integrated Allowance				10,800	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,347,100	17,300	
A01217	Medical Allowance				1,060,600	306,300	354,000
A0121T	Adhoc Relief Allowance 2013				477,000	98,700	159,000
A01224	Entertainment Allowance				7,200	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015				322,600	65,600	108,000
A0122M	Adhoc Relief Allowance 2016				1,184,600	338,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017					413,600	486,000
A01233	Unattractive Area Allowance					<u>174,000</u>	
001	Unattractive Area Allowance					174,000	
A01238	Charge allowance				7,200	7,200	2,000
A01250	Incentive Allowance					<u>246,000</u>	<u>82,000</u>
001	Incentive Allowance					246,000	82,000
A03	TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>1,345,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call					24,000	8,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>350,000</u>	<u>118,000</u>
A03303	Electricity				<u>100,000</u>		<u>1,000</u>
001	Electricity				100,000		1,000
A03304	Hot and Cold Weather Charges					350,000	117,000
A034	TOTAL OCCUPANCY COSTS					<u>528,000</u>	<u>176,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
BD4200					
A03402	Rent for Office Building			528,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>57,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance			300,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods			20,000	7,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>118,000</u>	<u>39,000</u>
A03901	Stationery		<u>30,000</u>	<u>18,000</u>	<u>6,000</u>
001	Stationery		30,000	18,000	6,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity			60,000	20,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		25,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
Govt. Commerce College Dagar Buner			20,698,000	7,888,000	8,331,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>45,430,000</u>	<u>30,582,000</u>	<u>16,964,000</u>	
A011	TOTAL PAY	78	78	<u>28,579,300</u>	<u>19,695,600</u>	<u>11,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	45	<u>21,638,300</u>	<u>13,423,400</u>	<u>9,013,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>45</u>	<u>21,517,000</u>	<u>13,333,200</u>	<u>8,971,000</u>
P070	Principal (BPS-20)	1	1	1,020,000		419,000
A160	Associate Professor (BPS-19)	7	7	7,003,000		2,851,000
A130	Assistant Professor (BPS-18)	15	15	6,770,000		2,808,000
D072	Director Of Physical Education (BPS-17)	1	1	344,000		143,000
L028	Lecturer (BPS-17)	9	9	3,570,000		1,476,000
L033	Librarian (BPS-17)	1	1	344,000		143,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,284,000		551,000
S166	Superintendent (BPS-17)	1	1	344,000		143,000
A057	Assistant (BPS-16)	2	2	838,000		342,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			95,000
A01102	Personal pay			49,600		17,000
A01103	Special Pay			71,700	90,200	25,000
A011-2	TOTAL PAY OF OTHER STAFF	34	33	<u>6,941,000</u>	<u>6,272,200</u>	<u>2,722,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>33</u>	<u>6,885,000</u>	<u>6,222,100</u>	<u>2,703,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,301,000		529,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		231,000		
J013	Junior Clerk (BPS-11)	4	4	1,110,000		452,000
P022	Pesh Imam (BPS-09)	1	1	466,000		188,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		166,000
D112	Driver	(BPS-06)	1	246,000	100,000
C272	Computer Laboratory Assistant	(BPS-05)	2	409,000	
B013	Bearer	(BPS-03)	2	436,000	176,000
C057	Chowkidar	(BPS-03)	3	450,000	183,000
C095	Cook	(BPS-03)	1	151,000	61,000
L002	Laboratory Attendant	(BPS-03)	3	346,000	141,000
M010	Mali	(BPS-03)	2	334,000	135,000
N005	Naib Qasid	(BPS-03)	7	823,000	336,000
S080	Shop Attendant	(BPS-03)	1	176,000	71,000
S162	Sweeper	(BPS-03)	3	406,000	165,000
A01153	Special Pay			56,000	50,100
A012	TOTAL ALLOWANCES			<u>16,850,700</u>	<u>10,886,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,525,700</u>	<u>8,813,700</u>
A01201	Senior Post Allowance			15,000	5,000
A01202	House Rent Allowance			2,286,100	762,000
A01203	Conveyance Allowance			3,298,100	1,099,000
A01207	Washing Allowance			21,800	7,000
A01208	Dress Allowance			18,000	6,000
A0120D	Integrated Allowance			37,800	13,000
A0120X	Adhoc Allowance - 2010			4,680,300	
A01217	Medical Allowance			1,650,200	550,000
A0121T	Adhoc Relief Allowance 2013			892,000	297,000
A01224	Entertainment Allowance			49,200	17,000
A0122C	Adhoc Relief Allowance - 2015			712,000	237,000
A0122M	Adhoc Relief Allowance 2016			2,858,000	953,000
A0122Y	Ad-hoc Relief Allowance 2017				1,167,000
A01238	Charge allowance			7,200	2,000
A01270	Other				<u>90,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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			90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>325,000</u>	<u>2,072,700</u>	<u>114,000</u>
A01274	Medical Charges		<u>25,000</u>		<u>9,000</u>
001	Medical Charges		25,000		9,000
A01278	Leave Salary		<u>300,000</u>	<u>2,072,700</u>	<u>105,000</u>
001	Leave Salary		300,000	2,072,700	105,000
A03	TOTAL OPERATING EXPENSES		<u>569,000</u>	<u>797,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	53,000	18,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>320,000</u>	<u>107,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		300,000	300,000	100,000
A03304	Hot and Cold Weather Charges		15,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>364,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	350,000	67,000
A03808	Conveyance Charges		<u>7,000</u>	<u>14,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	14,000	5,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>55,000</u>	<u>18,000</u>
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	3,000	1,000
A03970	Others		<u>15,000</u>	<u>22,000</u>	<u>7,000</u>
001	Others			22,000	7,000
002	Other Contingencies		15,000		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
BU4452					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>75,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		44,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		16,000	25,000	8,000
Principal Govt Commerce College Bannu			47,063,000	31,454,000	17,872,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>22,794,000</u>	<u>17,972,000</u>	<u>8,633,000</u>
A011	TOTAL PAY	40	40	<u>14,795,300</u>	<u>6,092,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>11,945,000</u>	<u>4,937,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>11,945,000</u>	<u>4,937,000</u>
P070	Principal (BPS-20)	1	1	1,021,000	419,000
A160	Associate Professor (BPS-19)	2	2	1,668,000	681,000
A130	Assistant Professor (BPS-18)	6	6	3,924,000	1,610,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	127,000
L028	Lecturer (BPS-17)	8	8	2,903,000	1,204,000
L033	Librarian (BPS-17)	1	1	305,000	127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,124,000	482,000
S166	Superintendent (BPS-17)	1	1	305,000	127,000
A057	Assistant (BPS-16)	1	1	390,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,850,300</u>	<u>1,155,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,839,000</u>	<u>1,150,000</u>
S035	Senior Clerk (BPS-14)	1	1	511,000	207,000
J013	Junior Clerk (BPS-11)	1	1	474,000	192,000
C272	Computer Laboratory Assistant (BPS-07)		1		83,000
C272	Computer Laboratory Assistant (BPS-05)	1		205,000	
C057	Chowkidar (BPS-03)	3	3	518,000	210,000
C160	Computer Lab Attendant (BPS-03)	1	1	96,000	39,000
M010	Mali (BPS-03)	1	1	96,000	39,000

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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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						
N005	Naib Qasid	(BPS-03)	3	3	633,000		256,000
S162	Sweeper	(BPS-03)	2	2	306,000		124,000
A01152	Personal pay				11,300		5,000
A012	TOTAL ALLOWANCES				<u>7,998,700</u>	<u>5,414,100</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,928,700</u>	<u>5,363,500</u>	<u>2,516,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				990,300	724,100	330,000
A01203	Conveyance Allowance				1,597,900	1,130,600	533,000
A01207	Washing Allowance				7,800	8,400	3,000
A01208	Dress Allowance				7,800	8,400	3,000
A0120D	Integrated Allowance				16,800	16,200	6,000
A0120X	Adhoc Allowance - 2010				2,209,200		
A01217	Medical Allowance				821,000	684,100	273,000
A0121T	Adhoc Relief Allowance 2013				453,800	285,200	151,000
A01224	Entertainment Allowance				19,200	16,200	7,000
A0122C	Adhoc Relief Allowance - 2015				333,200	192,200	111,000
A0122M	Adhoc Relief Allowance 2016				1,449,500	1,014,000	484,000
A0122Y	Ad-hoc Relief Allowance 2017					1,261,900	608,000
A01238	Charge allowance				7,200	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>50,600</u>	<u>25,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>7,000</u>
001	Medical Charges				20,000		7,000
A01278	Leave Salary				<u>50,000</u>	<u>50,600</u>	<u>18,000</u>
001	Leave Salary				50,000	50,600	18,000
A03	TOTAL OPERATING EXPENSES				<u>608,000</u>	<u>837,000</u>	<u>207,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				3,000	3,000	1,000
A03202	Telephone and Trunk Call				30,000	30,000	10,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>464,000</u>	<u>360,000</u>	<u>120,000</u>
A03303	Electricity		<u>450,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		450,000	350,000	117,000
A03304	Hot and Cold Weather Charges		14,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>382,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>370,000</u>	<u>50,000</u>
001	Travelling Allowance		75,000	370,000	50,000
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges		7,000	12,000	4,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>62,000</u>	<u>22,000</u>
A03901	Stationery		<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Stationery		17,000	17,000	6,000
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03907	Advertising & Publicity			<u>32,000</u>	<u>11,000</u>
001	Advertising and Publicity			32,000	11,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Others			8,000	3,000
002	Other Contingencies		8,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
BU4453	Principal Govt Second Commerce College Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		19,000	15,000	5,000
Principal Govt Second Commerce College Bannu			24,440,000	18,839,000	9,516,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,085,000</u>	<u>26,579,400</u>	<u>11,024,000</u>
A011	TOTAL PAY	54	54	<u>18,776,000</u>	<u>7,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	32	<u>14,721,000</u>	<u>6,178,000</u>
A01101	Total Basic Pay Of Officer	31	32	<u>14,721,000</u>	<u>6,178,000</u>
P070	Principal (BPS-20)	1	1	1,021,000	419,000
A160	Associate Professor (BPS-19)	3	3	2,775,000	1,131,000
A130	Assistant Professor (BPS-18)	7	7	4,286,000	1,761,000
D072	Director Of Physical Education (BPS-17)	1	1	365,000	151,000
L028	Lecturer (BPS-17)	11	11	4,204,000	1,741,000
L033	Librarian (BPS-17)	1	1	591,000	242,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,089,000	468,000
A057	Assistant (BPS-16)	1	1	390,000	160,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		105,000
A011-2	TOTAL PAY OF OTHER STAFF	23	22	<u>4,055,000</u>	<u>1,544,000</u>
A01151	Total Basic Pay Other Staff	23	22	<u>4,055,000</u>	<u>1,544,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	151,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		258,000	
J013	Junior Clerk (BPS-11)	3	3	761,000	311,000
C272	Computer Laboratory Assistant (BPS-07)		1		98,000
C272	Computer Laboratory Assistant (BPS-05)	1		243,000	
B013	Bearer (BPS-03)	1	1	120,000	49,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	593,000	240,000	
C095	Cook	(BPS-03)	1	1	108,000	44,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	228,000	93,000	
M010	Mali	(BPS-03)	3	3	453,000	184,000	
N005	Naib Qasid	(BPS-03)	3	3	388,000	158,000	
S080	Shop Attendant	(BPS-03)	1	1	181,000	73,000	
S162	Sweeper	(BPS-03)	2	2	241,000	98,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>10,309,000</u>			<u>8,051,000</u>	<u>3,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,209,000</u>			<u>8,051,000</u>	<u>3,266,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,251,900	417,000	
A01203	Conveyance Allowance				2,192,400	731,000	
A01207	Washing Allowance				14,600	5,000	
A01208	Dress Allowance				14,600	5,000	
A0120D	Integrated Allowance				16,400	5,000	
A0120X	Adhoc Allowance - 2010				2,746,500	800	
A01217	Medical Allowance				954,000	318,000	
A0121T	Adhoc Relief Allowance 2013				597,500	199,000	
A01224	Entertainment Allowance				25,200	9,000	
A0122C	Adhoc Relief Allowance - 2015				475,000	158,000	
A0122M	Adhoc Releif Allowance 2016				1,898,700	633,000	
A0122Y	Ad-hoc Relief Allowance 2017					772,000	
A01238	Charge allowance				7,200	2,000	
A01270	Other					<u>7,000</u>	
001	Others					22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>36,000</u>	
A01274	Medical Charges				<u>50,000</u>	<u>18,000</u>	
001	Medical Charges				50,000	18,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>2,071,000</u>	<u>2,359,600</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>126,000</u>	<u>122,000</u>	<u>40,000</u>
A03303	Electricity		<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
001	Electricity		112,000	112,000	37,000
A03304	Hot and Cold Weather Charges		14,000	10,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>1,725,000</u>	<u>1,725,000</u>	<u>575,000</u>
A03402	Rent for Office Building		1,725,000	1,725,000	575,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>405,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance		75,000	400,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>47,600</u>	<u>15,000</u>
A03901	Stationery		<u>35,000</u>	<u>24,600</u>	<u>8,000</u>
001	Stationery			24,600	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	2,000
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising and Publicity		22,000		
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Others			16,000	5,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda				
002	Other Contingencies		16,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		18,000	20,000	7,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			32,198,000	28,979,000	12,406,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>36,037,000</u>	<u>35,609,000</u>	<u>13,397,000</u>	
A011	TOTAL PAY	63	63	<u>20,894,100</u>	<u>20,992,800</u>	<u>8,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	37	<u>15,874,000</u>	<u>15,805,200</u>	<u>6,656,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>37</u>	<u>15,754,000</u>	<u>15,659,500</u>	<u>6,614,000</u>
P070	Principal (BPS-20)	1	1	669,000		278,000
A160	Associate Professor (BPS-19)	4	4	2,693,000		1,106,000
A130	Assistant Professor (BPS-18)	10	10	5,193,000		2,144,000
D072	Director Of Physical Education (BPS-17)	1	1	188,000		81,000
L028	Lecturer (BPS-17)	11	11	4,215,000		1,745,000
L033	Librarian (BPS-17)	1	1	914,000		371,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,116,000		479,000
S166	Superintendent (BPS-17)	1	1	536,000		220,000
A057	Assistant (BPS-16)	1	1	230,000		96,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			94,000
A01102	Personal pay			24,000		8,000
A01103	Special Pay			96,000	145,700	34,000
A011-2	TOTAL PAY OF OTHER STAFF	27	26	<u>5,020,100</u>	<u>5,187,600</u>	<u>1,938,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>26</u>	<u>4,893,000</u>	<u>5,139,600</u>	<u>1,893,000</u>
S035	Senior Clerk (BPS-14)	1	1	381,000		155,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		230,000		
J013	Junior Clerk (BPS-11)	1	1	281,000		114,000
C272	Computer Laboratory Assistant (BPS-07)		2			162,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
C272	Computer Laboratory Assistant	(BPS-05)	2	398,000	
B013	Bearer	(BPS-03)	4	4	292,000
C057	Chowkidar	(BPS-03)	5	5	383,000
C095	Cook	(BPS-03)	3	3	218,000
L002	Laboratory Attendant	(BPS-03)	1	1	51,000
M010	Mali	(BPS-03)	2	2	117,000
N005	Naib Qasid	(BPS-03)	4	4	249,000
S162	Sweeper	(BPS-03)	3	3	152,000
A01152	Personal pay			31,100	13,000
A01153	Special Pay			96,000	48,000
A012	TOTAL ALLOWANCES			<u>15,142,900</u>	<u>14,616,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,422,900</u>	<u>12,730,400</u>
A01201	Senior Post Allowance			15,000	7,500
A01202	House Rent Allowance			1,453,000	1,107,700
A01203	Conveyance Allowance			2,420,000	2,164,700
A01207	Washing Allowance			18,000	16,200
A01208	Dress Allowance			18,000	16,200
A0120D	Integrated Allowance			21,400	21,600
A0120X	Adhoc Allowance - 2010			3,302,300	
A01217	Medical Allowance			1,263,400	1,425,400
A0121T	Adhoc Relief Allowance 2013			664,900	525,600
A01224	Entertainment Allowance			31,200	21,000
A0122C	Adhoc Relief Allowance - 2015			532,000	391,500
A0122M	Adhoc Relief Allowance 2016			2,099,500	1,702,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,080,000
A01233	Unattractive Area Allowance			<u>2,223,600</u>	<u>1,994,200</u>
001	Unattractive Area Allowance			2,223,600	1,994,200
A01238	Charge allowance				3,600
A01250	Incentive Allowance			<u>357,000</u>	<u>1,180,100</u>
					<u>119,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Incentive Allowance		357,000	1,180,100	119,000
A01267	Warden/ Boarding House Allowance		3,600	3,600	1,000
A01270	Other			<u>57,500</u>	
084	Science & Technology Allowance			57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>1,885,800</u>	<u>245,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>6,200</u>	<u>18,000</u>
001	Medical Charges		50,000	6,200	18,000
A01278	Leave Salary		<u>200,000</u>	<u>1,549,600</u>	<u>70,000</u>
001	Leave Salary		200,000	1,549,600	70,000
A01284	Firewood Allowance		470,000	330,000	157,000
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>1,611,000</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>36,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	6,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	10,000
A033	TOTAL UTILITIES		<u>910,000</u>	<u>910,000</u>	<u>182,000</u>
A03302	Water		10,000	10,000	3,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		800,000	800,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
001	Travelling Allowance		100,000	450,000	83,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>215,000</u>	<u>72,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Stationery		55,000	55,000	18,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	Printing and publication		10,000	20,000	7,000
A03905	Newspapers Periodicals and Books		6,000	5,000	2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			100,000	33,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others			35,000	12,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>65,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		20,000	25,000	8,000
Principal Govt Commerce College Chitral			38,242,000	37,285,000	14,433,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>13,513,000</u>	<u>1,017,000</u>	<u>5,094,000</u>	
A011	TOTAL PAY	35	35	<u>7,627,000</u>	<u>650,500</u>	<u>3,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>6,070,000</u>	<u>465,000</u>	<u>2,547,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>6,070,000</u>	<u>465,000</u>	<u>2,547,000</u>
P070	Principal (BPS-19)	1	1	604,000		249,000
A130	Assistant Professor (BPS-18)	3	3	1,209,000		504,000
L028	Lecturer (BPS-17)	7	7	2,255,000		940,000
L033	Librarian (BPS-17)	1	1	166,000		72,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,130,000		490,000
S166	Superintendent (BPS-17)	1	1	323,000		135,000
A057	Assistant (BPS-16)	1	1	383,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,557,000</u>	<u>185,500</u>	<u>641,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>1,557,000</u>	<u>185,500</u>	<u>641,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000		111,000
J013	Junior Clerk (BPS-11)	1	1	129,000		54,000
C272	Computer Laboratory Assistant (BPS-07)		1			45,000
C272	Computer Laboratory Assistant (BPS-05)	1		109,000		
B013	Bearer (BPS-03)	1	1	94,000		39,000
C057	Chowkidar (BPS-03)	3	3	285,000		117,000
C095	Cook (BPS-03)	1	1	94,000		39,000
M010	Mali (BPS-03)	2	2	190,000		78,000
N005	Naib Qasid (BPS-03)	2	2	193,000		79,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
		2017-2018	2018-2019	2017-2018	2017-2018	2018	
				Rs	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	193,000	79,000	
A012	TOTAL ALLOWANCES				<u>5,886,000</u>	<u>366,500</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,610,400</u>	<u>366,500</u>	<u>1,811,000</u>
A01202	House Rent Allowance				698,100	44,000	233,000
A01203	Conveyance Allowance				1,407,300	80,600	469,000
A01207	Washing Allowance				12,400		4,000
A01208	Dress Allowance				12,400		4,000
A0120D	Integrated Allowance				10,200		3,000
A0120X	Adhoc Allowance - 2010				1,131,400		
A01217	Medical Allowance				523,900	34,500	175,000
A0121T	Adhoc Relief Allowance 2013				254,400	11,600	85,000
A01224	Entertainment Allowance				6,000		2,000
A0122C	Adhoc Relief Allowance - 2015				203,000	36,200	68,000
A0122M	Adhoc Relief Allowance 2016				763,300	63,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017					64,100	318,000
A01233	Unattractive Area Allowance				<u>588,000</u>	<u>32,500</u>	<u>196,000</u>
001	Unattractive Area Allowance				588,000	32,500	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,600</u>		<u>95,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>11,000</u>
001	Medical Charges				30,000		11,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>
001	Leave Salary				100,000		35,000
A01284	Firewood Allowance				145,600		49,000
A03	TOTAL OPERATING EXPENSES				<u>197,000</u>	<u>165,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>		
A03201	Postage and Telegraph				3,000		
A03202	Telephone and Trunk Call				20,000		
A033	TOTAL UTILITIES				<u>96,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03303	Electricity		<u>46,000</u>		
001	Electricity		46,000		
A03304	Hot and Cold Weather Charges		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>155,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		33,000	150,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>10,000</u>	<u>3,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		20,000	10,000	3,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>7,000</u>		
002	Other Contingencies		7,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		
A13101	Machinery and Equipment		<u>4,000</u>		
001	Machinery and Equipment		4,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		
A13201	Furniture and Fixture		2,000		
Principal Govt Commerce College for Women at Timergara District Dir			14,716,000	1,182,000	5,482,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>15,669,000</u>	<u>10,543,500</u>	<u>6,791,000</u>
A011	TOTAL PAY		<u>8,740,000</u>	<u>6,828,400</u>	<u>4,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,278,000</u>	<u>5,393,000</u>	<u>3,341,000</u>
A01101	Total Basic Pay Of Officer		<u>7,278,000</u>	<u>5,393,000</u>	<u>3,341,000</u>
P070	Principal	(BPS-20)	1	1	690,000
A160	Associate Professor	(BPS-19)	1	1	593,000
P230	Principal/Associate Professor	(BPS-19)	1	1	586,000
A130	Assistant Professor	(BPS-18)	3	3	1,153,000
D072	Director Of Physical Education	(BPS-17)	1	1	305,000
L028	Lecturer	(BPS-17)	8	10	2,454,000
L033	Librarian	(BPS-17)	1	1	381,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	4	4	620,000
S166	Superintendent	(BPS-17)	1	1	305,000
A057	Assistant	(BPS-16)	1	1	191,000
C082	Computer Operator	(BPS-16)	1	1	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,462,000</u>	<u>1,435,400</u>	<u>882,000</u>
A01151	Total Basic Pay Other Staff		<u>1,462,000</u>	<u>1,435,400</u>	<u>882,000</u>
S035	Senior Clerk	(BPS-14)	1	1	61,000
C082	Computer Operator	(BPS-12)	1	1	135,000
J013	Junior Clerk	(BPS-11)	1	2	116,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	111,000
B013	Bearer	(BPS-03)	1	2	96,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	4	275,000	150,000	
C095	Cook	(BPS-03)	1	1	96,000	39,000	
C160	Computer Lab Attendant	(BPS-03)	1	2	89,000	75,000	
M010	Mali	(BPS-03)	1	2	96,000	77,000	
N005	Naib Qasid	(BPS-03)	2	3	263,000	145,000	
S162	Sweeper	(BPS-03)	1	2	89,000	75,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES		<u>6,929,000</u>			<u>3,715,100</u>	<u>2,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,770,100</u>			<u>3,715,100</u>	<u>2,514,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,011,600	482,000	
A01203	Conveyance Allowance				1,461,800	732,900	
A01207	Washing Allowance				5,600	9,000	
A01208	Dress Allowance				5,600	9,000	
A0120D	Integrated Allowance				10,200	10,800	
A0120X	Adhoc Allowance - 2010				1,736,300		
A01217	Medical Allowance				694,700	417,900	
A0121T	Adhoc Relief Allowance 2013				309,500	144,500	
A01224	Entertainment Allowance				13,200	6,000	
A0122C	Adhoc Relief Allowance - 2015				200,200	102,200	
A0122M	Adhoc Relief Allowance 2016				845,700	450,000	
A0122Y	Ad-hoc Relief Allowance 2017					682,900	
A01233	Unattractive Area Allowance				<u>456,000</u>	<u>270,000</u>	
001	Unattractive Area Allowance				456,000	270,000	
A01238	Charge allowance				4,700	2,000	
A01250	Incentive Allowance					<u>322,900</u>	
001	Incentive Allowance					322,900	
A01270	Other					<u>75,000</u>	
001	Others					75,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,900</u>			<u>54,000</u>	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>60,000</u>		<u>21,000</u>
001	Leave Salary		60,000		21,000
A01284	Firewood Allowance		78,900		26,000
A03	TOTAL OPERATING EXPENSES		<u>243,000</u>	<u>1,218,500</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	3,000	1,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>750,000</u>	<u>250,000</u>
A03303	Electricity		<u>80,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		80,000	350,000	117,000
A03304	Hot and Cold Weather Charges		20,000	400,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>351,500</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	350,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>1,500</u>	<u>1,000</u>
001	Conveyance Charges			1,500	1,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>64,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03902	Printing and Publication		<u>20,000</u>	<u>4,000</u>	<u>1,000</u>
001	Printing and publication		20,000	4,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others			35,000	12,000
002	Other Contingencies		10,000		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment			6,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	
A13201	Furniture and Fixture			6,000	
Govt Commerce College (Boys) Talash Dir Lower			16,924,000	11,768,000	7,800,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>22,905,000</u>	<u>13,726,000</u>	<u>8,607,000</u>	
A011	TOTAL PAY	57	57	<u>13,543,000</u>	<u>8,735,200</u>	<u>5,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	31	<u>10,631,000</u>	<u>5,593,400</u>	<u>4,192,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>31</u>	<u>10,631,000</u>	<u>5,593,400</u>	<u>4,192,000</u>
P070	Principal (BPS-20)	1		715,000		
A160	Associate Professor (BPS-19)	3	4	1,868,000		769,000
P070	Principal (BPS-19)	1	1	728,000		298,000
A130	Assistant Professor (BPS-18)	4	4	1,611,000		671,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000		127,000
L028	Lecturer (BPS-17)	9	9	3,138,000		1,304,000
L033	Librarian (BPS-17)	1	1	203,000		87,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	1,335,000		577,000
S166	Superintendent (BPS-17)	1	1	323,000		135,000
A057	Assistant (BPS-16)	1	1	405,000		166,000
C082	Computer Operator (BPS-16)		1			58,000
A011-2	TOTAL PAY OF OTHER STAFF	27	26	<u>2,912,000</u>	<u>3,141,800</u>	<u>1,136,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>26</u>	<u>2,912,000</u>	<u>3,141,800</u>	<u>1,136,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000		129,000
C082	Computer Operator (BPS-12)	1		140,000		
J013	Junior Clerk (BPS-11)	1	1	133,000		55,000
P022	Pesh Imam (BPS-09)	1	1	118,000		49,000
C272	Computer Laboratory Assistant (BPS-07)		1			43,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
C272	Computer Laboratory Assistant	(BPS-05)	1	105,000		
B013	Bearer	(BPS-03)	3	288,000	118,000	
C057	Chowkidar	(BPS-03)	5	465,000	191,000	
C095	Cook	(BPS-03)	1	96,000	39,000	
C160	Computer Lab Attendant	(BPS-03)	2	211,000	86,000	
L002	Laboratory Attendant	(BPS-03)	1	91,000	37,000	
M010	Mali	(BPS-03)	1	91,000	37,000	
N005	Naib Qasid	(BPS-03)	4	395,000	162,000	
S162	Sweeper	(BPS-03)	4	373,000	153,000	
T049	Tubewell Operator	(BPS-03)	1	91,000	37,000	
A012	TOTAL ALLOWANCES			<u>9,362,000</u>	<u>4,990,800</u>	<u>3,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,041,000</u>	<u>4,754,200</u>	<u>3,169,000</u>
A01201	Senior Post Allowance			15,000		5,000
A01202	House Rent Allowance			1,275,300	655,300	425,000
A01203	Conveyance Allowance			2,260,700	1,038,700	754,000
A01207	Washing Allowance			12,200	20,400	4,000
A01208	Dress Allowance			12,200	20,400	4,000
A0120D	Integrated Allowance			21,400	21,600	7,000
A0120X	Adhoc Allowance - 2010			1,408,900		
A01217	Medical Allowance			738,000	662,700	246,000
A0121T	Adhoc Relief Allowance 2013			460,200	168,400	153,000
A01224	Entertainment Allowance			18,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015			352,000	116,400	117,000
A0122M	Adhoc Relief Allowance 2016			1,354,800	645,800	451,000
A0122Y	Ad-hoc Relief Allowance 2017				873,600	563,000
A01233	Unattractive Area Allowance			<u>1,108,000</u>	<u>327,300</u>	<u>369,000</u>
001	Unattractive Area Allowance			1,108,000	327,300	369,000
A01238	Charge allowance			4,300		1,000
A01250	Incentive Allowance				<u>191,600</u>	<u>64,000</u>
001	Incentive Allowance				191,600	64,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>321,000</u>	<u>236,600</u>	<u>110,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>11,000</u>
001	Medical Charges		30,000		11,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A01284	Firewood Allowance		191,000	236,600	64,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>1,452,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>85,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	80,000	27,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>917,000</u>	<u>205,000</u>
A03302	Water		10,000	14,000	5,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges		120,000	753,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>370,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	350,000	50,000
A03806	Transportation of Goods		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Transportation of Goods		12,000	12,000	4,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	8,000	3,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>80,000</u>	<u>27,000</u>
A03901	Stationery		<u>14,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		14,000	20,000	7,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		10,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity		10,000	10,000	3,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport		<u>1,000</u>		
001	Transport		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
DA4319	Principal Govt Commerce College Timergara Dir Lower				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000
Principal Govt Commerce College Timergara Dir Lower			24,338,000	15,228,000	9,608,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>36,686,000</u>	<u>30,893,000</u>	<u>13,496,000</u>
A011	TOTAL PAY		<u>22,955,500</u>	<u>20,648,600</u>	<u>9,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,402,700</u>	<u>16,901,700</u>	<u>7,714,000</u>
A01101	Total Basic Pay Of Officer		<u>18,164,000</u>	<u>16,782,400</u>	<u>7,631,000</u>
P070	Principal	(BPS-20)	1	1	1,308,000
A160	Associate Professor	(BPS-19)	7	7	5,031,000
A130	Assistant Professor	(BPS-18)	10	10	5,114,000
D072	Director Of Physical Education	(BPS-17)	1	1	754,000
L028	Lecturer	(BPS-17)	8	8	3,165,000
L033	Librarian	(BPS-17)	1	1	625,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7	7	1,464,000
S166	Superintendent	(BPS-17)	1	1	305,000
A057	Assistant	(BPS-16)	1	1	398,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	138,000
A01102	Personal pay		143,400		50,000
A01103	Special Pay		95,300	119,300	33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,552,800</u>	<u>3,746,900</u>	<u>1,701,000</u>
A01151	Total Basic Pay Other Staff		<u>4,456,000</u>	<u>3,719,300</u>	<u>1,667,000</u>
S035	Senior Clerk	(BPS-14)	1	1	526,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	340,000
J013	Junior Clerk	(BPS-11)	1	1	356,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	136,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
C272	Computer Laboratory Assistant	(BPS-05)	1	338,000	
B013	Bearer	(BPS-03)	2	543,000	219,000
C057	Chowkidar	(BPS-03)	3	615,000	249,000
C095	Cook	(BPS-03)	1	210,000	85,000
C160	Computer Lab Attendant	(BPS-03)	1	113,000	46,000
L035	Library Attendant	(BPS-03)	1	185,000	75,000
M010	Mali	(BPS-03)	2	234,000	95,000
N005	Naib Qasid	(BPS-03)	3	466,000	189,000
S080	Shop Attendant	(BPS-03)	1	120,000	49,000
S162	Sweeper	(BPS-03)	3	410,000	167,000
A01152	Personal pay			24,200	10,000
A01153	Special Pay			72,600	24,000
A012	TOTAL ALLOWANCES			<u>13,730,500</u>	<u>10,244,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,480,500</u>	<u>8,842,200</u>
A01201	Senior Post Allowance			15,000	5,000
A01202	House Rent Allowance			1,673,200	558,000
A01203	Conveyance Allowance			2,434,200	811,000
A01207	Washing Allowance			14,600	5,000
A01208	Dress Allowance			14,600	5,000
A0120D	Integrated Allowance			16,800	6,000
A0120X	Adhoc Allowance - 2010			4,186,200	800
A01217	Medical Allowance			1,413,900	471,000
A0121T	Adhoc Relief Allowance 2013			717,900	239,000
A01224	Entertainment Allowance			49,200	17,000
A0122C	Adhoc Relief Allowance - 2015			570,200	190,000
A0122M	Adhoc Relief Allowance 2016			2,276,300	758,000
A0122Y	Ad-hoc Relief Allowance 2017				930,000
A01238	Charge allowance			7,200	2,000
A01267	Warden/ Boarding House Allowance			1,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01270	Other		<u>90,000</u>	<u>130,000</u>	<u>32,000</u>
001	Others			130,000	
084	Science & Technology Allowance		90,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>1,402,200</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>18,000</u>
001	Medical Charges		50,000		18,000
A01278	Leave Salary		<u>200,000</u>	<u>1,402,200</u>	<u>33,000</u>
001	Leave Salary		200,000	1,402,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>901,000</u>	<u>1,163,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		5,000	8,000	3,000
A03202	Telephone and Trunk Call		50,000	40,000	13,000
A033	TOTAL UTILITIES		<u>713,000</u>	<u>510,000</u>	<u>170,000</u>
A03303	Electricity		<u>700,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		700,000	500,000	167,000
A03304	Hot and Cold Weather Charges		13,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>415,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		75,000	400,000	67,000
A03806	Transportation of Goods			<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	3,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		4,000	5,000	2,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>190,000</u>	<u>64,000</u>
A03901	Stationery		<u>22,000</u>	<u>35,000</u>	<u>12,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Stationery			35,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication		5,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		12,000	100,000	33,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
DI4396	Principal Govt Commerce College D I Khan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>44,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
001	Machinery and Equipment		19,000	19,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000
Principal Govt Commerce College D I Khan			38,625,000	32,100,000	14,498,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,958,000</u>	<u>4,961,000</u>	<u>4,932,000</u>	
A011	TOTAL PAY	29	29	<u>7,967,000</u>	<u>3,225,500</u>	<u>2,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>6,343,000</u>	<u>2,324,900</u>	<u>2,330,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>6,343,000</u>	<u>2,324,900</u>	<u>2,330,000</u>
A160	Associate Professor (BPS-19)	1	2	604,000		249,000
P070	Principal (BPS-19)	1	1	604,000		249,000
P082	Professor (BPS-19)	1		758,000		
A130	Assistant Professor (BPS-18)	2	2	1,083,000		447,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000		127,000
L028	Lecturer (BPS-17)	5	5	1,565,000		653,000
L033	Librarian (BPS-17)	1	1	305,000		127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	928,000		398,000
A057	Assistant (BPS-16)	1	1	191,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,624,000</u>	<u>900,600</u>	<u>660,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,624,000</u>	<u>900,600</u>	<u>660,000</u>
J013	Junior Clerk (BPS-11)	1	1	240,000		98,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000		46,000
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	3	3	389,000		158,000
C160	Computer Lab Attendant (BPS-03)	1	1	204,000		83,000
M010	Mali (BPS-03)	1	1	96,000		39,000
N005	Naib Qasid (BPS-03)	1	1	196,000		79,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
S162	Sweeper	(BPS-03)	1	1	196,000	79,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES				<u>5,991,000</u>	<u>1,735,500</u>	<u>1,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,840,200</u>	<u>1,685,500</u>	<u>1,890,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,423,000	218,600	474,000
A01203	Conveyance Allowance				1,141,300	355,700	380,000
A01207	Washing Allowance				5,600	5,400	2,000
A01208	Dress Allowance				5,600	5,400	2,000
A0120D	Integrated Allowance				5,600	5,400	2,000
A0120X	Adhoc Allowance - 2010				1,158,600		
A01217	Medical Allowance				540,300	220,300	180,000
A0121T	Adhoc Relief Allowance 2013				259,600	68,900	86,000
A01224	Entertainment Allowance				19,200	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015				174,000	50,700	58,000
A0122M	Adhoc Relief Allowance 2016				777,400	262,500	259,000
A0122Y	Ad-hoc Relief Allowance 2017					322,600	330,000
A01233	Unattractive Area Allowance				<u>310,000</u>	<u>168,000</u>	<u>103,000</u>
001	Unattractive Area Allowance				310,000	168,000	103,000
A01238	Charge allowance				5,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,800</u>	<u>50,000</u>	<u>52,000</u>
A01274	Medical Charges				<u>25,000</u>		<u>9,000</u>
001	Medical Charges				25,000		9,000
A01278	Leave Salary				<u>60,000</u>		<u>21,000</u>
001	Leave Salary				60,000		21,000
A01284	Firewood Allowance				65,800	50,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>264,000</u>	<u>398,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,500</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				5,500	5,000	2,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03202	Telephone and Trunk Call		20,000	40,000	13,000
A033	TOTAL UTILITIES		<u>132,400</u>	<u>102,400</u>	<u>34,000</u>
A03302	Water		2,400	2,400	1,000
A03303	Electricity		<u>80,000</u>		
001	Electricity		80,000		
A03304	Hot and Cold Weather Charges		50,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,100</u>	<u>153,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>40,000</u>	150,000	50,000
001	Travelling Allowance		40,000	150,000	50,000
A03806	Transportation of Goods		<u>5,100</u>		
001	Transportation of Goods		5,100		
A03808	Conveyance Charges		<u>3,000</u>	3,000	1,000
001	Conveyance Charges			3,000	1,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>97,600</u>	<u>33,000</u>
A03901	Stationery		<u>12,000</u>		
001	Stationery		12,000		
A03902	Printing and Publication		<u>10,000</u>	15,000	5,000
001	Printing and publication		10,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	2,600	1,000
A03907	Advertising & Publicity		<u>11,000</u>	50,000	17,000
001	Advertising and Publicity		11,000	50,000	17,000
A03970	Others		<u>20,000</u>	30,000	10,000
001	Others			30,000	10,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper				
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>7,000</u>		
A13201	Furniture and Fixture		7,000		
Principal Govt Commercial Training Institute Wari Dir Upper			15,243,000	5,359,000	5,731,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>17,771,000</u>	<u>8,768,000</u>	<u>6,461,000</u>	
A011	TOTAL PAY	36	36	<u>9,909,000</u>	<u>4,366,300</u>	<u>4,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	23	<u>7,663,000</u>	<u>3,066,400</u>	<u>3,296,000</u>
A01101	Total Basic Pay Of Officer	22	23	<u>7,638,000</u>	<u>3,015,900</u>	<u>3,287,000</u>
P070	Principal (BPS-20)	1	1	1,243,000		508,000
A160	Associate Professor (BPS-19)	1	1	472,000		196,000
P230	Principal/Associate Professor (BPS-19)	1	1	653,000		268,000
A130	Assistant Professor (BPS-18)	3	3	1,170,000		488,000
L028	Lecturer (BPS-17)	9	9	2,763,000		1,154,000
L033	Librarian (BPS-17)	1	1	305,000		127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	841,000		363,000
A057	Assistant (BPS-16)	1	1	191,000		80,000
C082	Computer Operator (BPS-16)		1			103,000
A01102	Personal pay			25,000	50,500	9,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>2,246,000</u>	<u>1,299,900</u>	<u>812,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>2,246,000</u>	<u>1,299,900</u>	<u>812,000</u>
C082	Computer Operator (BPS-12)	1		253,000		
J013	Junior Clerk (BPS-11)	1	1	245,000		100,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000		46,000
N005	Naib Qasid (BPS-04)	2	2	288,000		117,000
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	3	3	384,000		156,000
C095	Cook (BPS-03)	1	1	93,000		38,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
C160	Computer Lab Attendant	(BPS-03)	1	1	194,000	79,000
M010	Mali	(BPS-03)	1	1	194,000	79,000
S162	Sweeper	(BPS-03)	1	1	194,000	79,000
T049	Tubewell Operator	(BPS-03)	1	1	194,000	79,000
A012	TOTAL ALLOWANCES		<u>7,862,000</u>	<u>4,401,700</u>	<u>2,353,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,802,000</u>	<u>2,601,700</u>	<u>2,331,000</u>	
A01201	Senior Post Allowance		15,000		5,000	
A01202	House Rent Allowance		942,400	309,900	314,000	
A01203	Conveyance Allowance		1,494,400	526,000	498,000	
A01207	Washing Allowance		4,800	7,200	2,000	
A01208	Dress Allowance		4,800	7,200	2,000	
A0120D	Integrated Allowance		7,200	10,800	2,000	
A0120X	Adhoc Allowance - 2010		1,750,000			
A01217	Medical Allowance		615,100	317,300	205,000	
A0121T	Adhoc Relief Allowance 2013		628,500	103,100	209,000	
A01224	Entertainment Allowance		13,200	6,000	5,000	
A01226	Computer Allowance		9,000	3,500	3,000	
A0122C	Adhoc Relief Allowance - 2015		360,000	68,100	120,000	
A0122M	Adhoc Relief Allowance 2016		961,600	353,000	321,000	
A0122Y	Ad-hoc Relief Allowance 2017			436,200	410,000	
A01233	Unattractive Area Allowance		<u>296,000</u>			
001	Unattractive Area Allowance		296,000			
A01250	Incentive Allowance		<u>580,000</u>	<u>453,400</u>	<u>193,000</u>	
001	Incentive Allowance		580,000	453,400	193,000	
A01270	Other		120,000		42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>1,800,000</u>	<u>22,000</u>	
A01274	Medical Charges		<u>10,000</u>		<u>4,000</u>	
001	Medical Charges		10,000		4,000	
A01278	Leave Salary		<u>50,000</u>	<u>1,800,000</u>	<u>18,000</u>	
001	Leave Salary		50,000	1,800,000	18,000	

1000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>830,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	2,000	1,000
A03202	Telephone and Trunk Call		40,000	40,000	13,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>262,000</u>	<u>87,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		200,000	250,000	83,000
A03304	Hot and Cold Weather Charges		12,000	12,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>356,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		37,000	350,000	67,000
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>76,000</u>	<u>170,000</u>	<u>57,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		26,000	30,000	10,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		10,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>90,000</u>	<u>30,000</u>
001	Advertising and Publicity		10,000	90,000	30,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Principal Govt Commerce College Hangu			19,166,000	9,638,000	7,367,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>26,244,000</u>	<u>20,556,000</u>	<u>9,802,000</u>
A011	TOTAL PAY	56	56	<u>15,922,000</u>	<u>13,768,700</u>
A011-1	TOTAL PAY OF OFFICERS	32	33	<u>12,717,000</u>	<u>10,852,400</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>33</u>	<u>12,717,000</u>	<u>10,852,400</u>
P070	Principal (BPS-20)	1	1	673,000	280,000
A160	Associate Professor (BPS-19)	3	3	2,503,000	1,023,000
A130	Assistant Professor (BPS-18)	7	7	2,874,000	1,196,000
D072	Director Of Physical Education (BPS-17)	1	1	329,000	137,000
L028	Lecturer (BPS-17)	10	10	3,805,000	1,576,000
L033	Librarian (BPS-17)	1	1	560,000	229,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	1,598,000	682,000
A057	Assistant (BPS-16)	1	1	375,000	154,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		55,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>3,205,000</u>	<u>2,916,300</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>23</u>	<u>3,205,000</u>	<u>2,916,300</u>
S035	Senior Clerk (BPS-14)	1	1	316,000	129,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		131,000	
J013	Junior Clerk (BPS-11)	2	2	364,000	150,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	106,000	44,000
B013	Bearer (BPS-03)	1	1	108,000	44,000
C057	Chowkidar (BPS-03)	3	3	403,000	164,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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	110,000	45,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	216,000	88,000	
M010	Mali	(BPS-03)	3	3	311,000	127,000	
N005	Naib Qasid	(BPS-03)	4	4	484,000	197,000	
S080	Shop Attendant	(BPS-03)	2	2	275,000	112,000	
S162	Sweeper	(BPS-03)	2	2	271,000	110,000	
T049	Tubewell Operator	(BPS-03)	1	1	110,000	45,000	
A012	TOTAL ALLOWANCES		<u>10,322,000</u>			<u>6,787,300</u>	<u>3,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,182,000</u>			<u>6,237,300</u>	<u>3,165,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,463,600	488,000	
A01203	Conveyance Allowance				2,258,200	753,000	
A01207	Washing Allowance				14,600	5,000	
A01208	Dress Allowance				14,600	5,000	
A0120D	Integrated Allowance				21,400	7,000	
A0120X	Adhoc Allowance - 2010				2,781,000	28,500	
A01217	Medical Allowance				1,039,700	347,000	
A0121T	Adhoc Relief Allowance 2013				525,000	175,000	
A0121Z	Adhoc Relief Allowance-2014					700	
A01224	Entertainment Allowance				25,200	9,000	
A0122C	Adhoc Relief Allowance - 2015				424,500	142,000	
A0122M	Adhoc Relief Allowance 2016				1,592,000	531,000	
A0122N	Special Conveyance Allowance to Disabled Employees					8,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,382,100	
A01238	Charge allowance				7,200	2,000	
A01270	Other					<u>86,900</u>	
001	Others					29,000	
084	Science & Technology Allowance					86,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>			<u>550,000</u>	<u>50,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01274	Medical Charges		<u>40,000</u>		<u>15,000</u>
001	Medical Charges		40,000		15,000
A01278	Leave Salary		<u>100,000</u>	<u>550,000</u>	<u>35,000</u>
001	Leave Salary		100,000	550,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>908,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>68,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		7,000	8,000	3,000
A03202	Telephone and Trunk Call		45,000	60,000	20,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>153,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		450,000	450,000	150,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>215,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	200,000	50,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		9,000	15,000	5,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>165,000</u>	<u>55,000</u>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		18,000	30,000	10,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		6,000	5,000	2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity			100,000	33,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
HR4342	Principal Govt College of Commerce K T S Haripur				
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
HR4342	Principal Govt College of Commerce K T S Haripur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		22,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		22,000	30,000	10,000
Principal Govt College of Commerce K T S Haripur			27,937,000	21,524,000	10,774,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>26,391,000</u>	<u>16,141,000</u>	<u>9,911,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,759,000</u>	<u>6,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>29</u>	<u>12,562,000</u>	<u>5,342,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>29</u>	<u>12,547,000</u>	<u>5,337,000</u>
P070	Principal (BPS-20)	1	1	715,000	297,000
A160	Associate Professor (BPS-19)	3	3	2,675,000	1,091,000
A130	Assistant Professor (BPS-18)	6	6	3,200,000	1,320,000
D072	Director Of Physical Education (BPS-17)	1	1	581,000	238,000
L028	Lecturer (BPS-17)	9	9	3,375,000	1,398,000
L033	Librarian (BPS-17)	1	1	344,000	143,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,183,000	505,000
S166	Superintendent (BPS-17)	1	1	474,000	195,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		150,000
A01102	Personal pay			15,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>18</u>	<u>4,197,000</u>	<u>1,552,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>18</u>	<u>4,197,000</u>	<u>1,552,000</u>
S035	Senior Clerk (BPS-14)	1	1	383,000	156,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		370,000	
J013	Junior Clerk (BPS-11)	3	3	1,018,000	413,000
C272	Computer Laboratory Assistant (BPS-07)		1		87,000
C272	Computer Laboratory Assistant (BPS-05)	1		214,000	

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	3	3	615,000	249,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	333,000	135,000	
M010	Mali	(BPS-03)	1	1	270,000	109,000	
N005	Naib Qasid	(BPS-03)	2	2	381,000	154,000	
S080	Shop Attendant	(BPS-03)	2	2	274,000	111,000	
S162	Sweeper	(BPS-03)	2	2	209,000	85,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	53,000	
A012	TOTAL ALLOWANCES		<u>9,632,000</u>			<u>4,914,300</u>	<u>3,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,552,000</u>			<u>4,914,300</u>	<u>2,988,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,341,500	658,400	
A01203	Conveyance Allowance				2,024,400	1,093,400	
A01207	Washing Allowance				13,200	10,800	
A01208	Dress Allowance				13,200	10,800	
A0120D	Integrated Allowance				10,200	10,800	
A0120X	Adhoc Allowance - 2010				2,650,300		
A01217	Medical Allowance				945,000	651,100	
A0121T	Adhoc Relief Allowance 2013				510,600	260,100	
A01224	Entertainment Allowance				25,200	6,000	
A0122C	Adhoc Relief Allowance - 2015				420,000	177,000	
A0122M	Adhoc Relief Allowance 2016				1,576,200	913,200	
A0122Y	Ad-hoc Relief Allowance 2017					1,122,700	
A01238	Charge allowance				7,200	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>			<u>29,000</u>	
A01274	Medical Charges				<u>30,000</u>	<u>11,000</u>	
001	Medical Charges				30,000	11,000	
A01278	Leave Salary				<u>50,000</u>	<u>18,000</u>	
001	Leave Salary				50,000	18,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>326,000</u>	<u>548,000</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		2,000	3,000	1,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>216,000</u>	<u>112,000</u>	<u>37,000</u>
A03302	Water		3,000	4,000	1,000
A03303	Electricity		<u>207,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		207,000	100,000	33,000
A03304	Hot and Cold Weather Charges		6,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>355,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance		62,000	350,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	5,000	2,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>78,000</u>	<u>26,000</u>
A03901	Stationery		<u>13,000</u>	<u>28,000</u>	<u>9,000</u>
001	Stationery		13,000	28,000	9,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		10,000	15,000	5,000
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03970	Others		<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		14,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
KK4258					
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>25,000</u>	<u>8,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		8,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Principal Govt College of Management Sciences Karak			27,734,000	16,714,000	10,701,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>32,884,000</u>	<u>28,444,000</u>	<u>12,165,000</u>	
A011	TOTAL PAY		<u>20,227,400</u>	<u>17,906,200</u>	<u>8,337,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,194,700</u>	<u>14,566,100</u>	<u>7,172,000</u>	
A01101	Total Basic Pay Of Officer		<u>17,099,000</u>	<u>14,522,100</u>	<u>7,139,000</u>	
P070	Principal	(BPS-20)	1	1	715,000	297,000
A160	Associate Professor	(BPS-19)	6	6	3,883,000	1,596,000
A130	Assistant Professor	(BPS-18)	10	10	5,348,000	2,206,000
D072	Director Of Physical Education	(BPS-17)	1	1	451,000	186,000
L028	Lecturer	(BPS-17)	11	11	4,555,000	1,881,000
L033	Librarian	(BPS-17)	1	1	409,000	169,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	1,004,000	434,000
S166	Superintendent	(BPS-17)	1	1	516,000	212,000
A057	Assistant	(BPS-16)	1	1	218,000	91,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	67,000	67,000
A01103	Special Pay		95,700	44,000	33,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,032,700</u>	<u>3,340,100</u>	<u>1,165,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,972,000</u>	<u>3,272,300</u>	<u>1,144,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	348,000	142,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	161,000	161,000
J013	Junior Clerk	(BPS-11)	1	1	174,000	72,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	86,000	86,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
C272	Computer Laboratory Assistant	(BPS-05)	2	209,000	
B013	Bearer	(BPS-03)	1	91,000	37,000
C057	Chowkidar	(BPS-03)	3	395,000	161,000
C095	Cook	(BPS-03)	1	143,000	58,000
C160	Computer Lab Attendant	(BPS-03)	2	216,000	88,000
M010	Mali	(BPS-03)	1	151,000	61,000
N005	Naib Qasid	(BPS-03)	3	413,000	168,000
S080	Shop Attendant	(BPS-03)	1	181,000	73,000
S162	Sweeper	(BPS-03)	2	309,000	125,000
T049	Tubewell Operator	(BPS-03)	1	181,000	73,000
A01152	Personal pay			2,100	17,000
A01153	Special Pay			58,600	50,800
A012	TOTAL ALLOWANCES			<u>12,656,600</u>	<u>10,537,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,506,600</u>	<u>7,662,100</u>
A01201	Senior Post Allowance			15,000	5,000
A01202	House Rent Allowance			1,738,700	1,122,500
A01203	Conveyance Allowance			2,516,900	1,536,200
A01207	Washing Allowance			10,200	10,800
A01208	Dress Allowance			10,200	10,800
A0120D	Integrated Allowance			16,800	16,200
A0120X	Adhoc Allowance - 2010			3,726,000	
A01217	Medical Allowance			1,232,200	954,900
A0121T	Adhoc Relief Allowance 2013			628,000	411,300
A01224	Entertainment Allowance			43,200	30,000
A0122C	Adhoc Relief Allowance - 2015			537,000	277,300
A0122M	Adhoc Relief Allowance 2016			2,024,000	1,451,500
A0122Y	Ad-hoc Relief Allowance 2017				1,779,400
A01238	Charge allowance			7,200	2,000
A01267	Warden/ Boarding House Allowance			1,200	1,200

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>2,875,700</u>	<u>53,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>18,000</u>
001	Medical Charges		50,000		18,000
A01278	Leave Salary		<u>100,000</u>	<u>2,875,700</u>	<u>35,000</u>
001	Leave Salary		100,000	2,875,700	35,000
A03	TOTAL OPERATING EXPENSES		<u>484,000</u>	<u>1,399,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>56,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		25,000	50,000	17,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>408,000</u>	<u>137,000</u>
A03301	Gas			200,000	67,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		200,000	200,000	67,000
A03304	Hot and Cold Weather Charges		16,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>810,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>800,000</u>	<u>117,000</u>
001	Travelling Allowance		150,000	800,000	117,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>125,000</u>	<u>43,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication		<u>12,000</u>	<u>20,000</u>	<u>7,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Printing and publication		12,000	20,000	7,000
A03905	Newspapers Periodicals and Books		10,000	5,000	2,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		5,000	50,000	17,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
KT4423	Principal Govt College of Management Sciences Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
Principal Govt College of Management Sciences Kohat			34,442,000	29,913,000	13,173,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>32,071,000</u>	<u>25,424,000</u>	<u>11,767,000</u>	
A011	TOTAL PAY	51	51	<u>20,968,000</u>	<u>17,785,700</u>	<u>8,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	31	<u>16,782,000</u>	<u>13,585,200</u>	<u>6,595,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>31</u>	<u>16,482,000</u>	<u>13,200,000</u>	<u>6,490,000</u>
P070	Principal (BPS-20)	1		1,050,000		
A160	Associate Professor (BPS-19)	3	4	3,280,000		1,333,000
P070	Principal (BPS-19)	1	1	978,000		398,000
A130	Assistant Professor (BPS-18)	7	7	4,251,000		1,747,000
D072	Director Of Physical Education (BPS-17)	1	1	754,000		307,000
L028	Lecturer (BPS-17)	9	9	3,464,000		1,434,000
L033	Librarian (BPS-17)	1	1	943,000		383,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,246,000		531,000
S166	Superintendent (BPS-17)	1	1	516,000		212,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			145,000
A01102	Personal pay			300,000	385,200	105,000
A011-2	TOTAL PAY OF OTHER STAFF	21	20	<u>4,186,000</u>	<u>4,200,500</u>	<u>1,554,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>20</u>	<u>4,186,000</u>	<u>4,200,500</u>	<u>1,554,000</u>
S035	Senior Clerk (BPS-14)	1	1	583,000		236,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		356,000		
J013	Junior Clerk (BPS-11)	2	2	539,000		220,000
C272	Computer Laboratory Assistant (BPS-07)		1			91,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
D112	Driver	(BPS-06)	1	1	200,000	81,000	
C272	Computer Laboratory Assistant	(BPS-05)	1		225,000		
C057	Chowkidar	(BPS-03)	3	3	599,000	242,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	338,000	137,000	
M010	Mali	(BPS-03)	2	2	366,000	148,000	
N005	Naib Qasid	(BPS-03)	3	3	405,000	165,000	
S162	Sweeper	(BPS-03)	2	2	244,000	99,000	
T049	Tubewell Operator	(BPS-03)	1	1	108,000	44,000	
W032	Workshop Attendant	(BPS-03)	2	2	223,000	91,000	
A012	TOTAL ALLOWANCES				<u>11,103,000</u>	<u>7,638,300</u>	<u>3,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,943,000</u>	<u>7,520,100</u>	<u>3,561,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,500,000	1,015,000	500,000
A01203	Conveyance Allowance				2,000,000	1,495,000	667,000
A01207	Washing Allowance				14,000	12,000	5,000
A01208	Dress Allowance				10,000	12,000	3,000
A0120D	Integrated Allowance				17,000	16,200	6,000
A0120X	Adhoc Allowance - 2010				2,800,000		
A01217	Medical Allowance				1,300,000	1,003,000	433,000
A0121T	Adhoc Relief Allowance 2013				660,500	414,500	220,000
A01224	Entertainment Allowance				31,200	13,700	11,000
A0122C	Adhoc Relief Allowance - 2015				526,000	281,500	175,000
A0122M	Adhoc Relief Allowance 2016				2,077,100	1,457,000	692,000
A0122Y	Ad-hoc Relief Allowance 2017					1,778,000	847,000
A01238	Charge allowance				7,200	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>	<u>118,200</u>	<u>57,000</u>
A01274	Medical Charges				<u>60,000</u>	<u>118,200</u>	<u>22,000</u>
001	Medical Charges				60,000	118,200	22,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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				
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>1,405,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>600,000</u>	<u>200,000</u>
A03303	Electricity		<u>320,000</u>	<u>585,000</u>	<u>195,000</u>
001	Electricity		320,000	585,000	195,000
A03304	Hot and Cold Weather Charges		15,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>660,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>650,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	650,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>91,000</u>	<u>31,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001	Stationery		28,000	28,000	9,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Printing and publication		12,000	12,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>16,000</u>	<u>26,000</u>	<u>9,000</u>
001	Advertising and Publicity		16,000	26,000	9,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
002	Other Contingencies		20,000		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
LK4222	Principal Govt Commerce College Lakki Marwat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>49,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Machinery and Equipment		33,000	33,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		16,000	16,000	5,000
Principal Govt Commerce College Lakki Marwat			33,664,000	26,878,000	12,801,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>39,216,000</u>	<u>33,837,000</u>	<u>14,503,000</u>	
A011	TOTAL PAY	61	61	<u>24,645,200</u>	<u>23,018,200</u>	<u>10,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	38	<u>21,107,200</u>	<u>19,626,100</u>	<u>8,720,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>38</u>	<u>20,984,000</u>	<u>19,534,100</u>	<u>8,676,000</u>
P070	Principal (BPS-20)	1	1	1,480,000		603,000
A160	Associate Professor (BPS-19)	5	5	4,528,000		1,847,000
A130	Assistant Professor (BPS-18)	10	10	7,061,000		2,891,000
D072	Director Of Physical Education (BPS-17)	1	1	539,000		221,000
L028	Lecturer (BPS-17)	11	11	4,798,000		1,978,000
L033	Librarian (BPS-17)	1	1	603,000		247,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,233,000		525,000
S166	Superintendent (BPS-17)	1	1	323,000		135,000
A057	Assistant (BPS-16)	1	1	419,000		171,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			58,000
A01102	Personal pay			27,200	92,000	10,000
A01103	Special Pay			96,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>3,538,000</u>	<u>3,392,100</u>	<u>1,382,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>23</u>	<u>3,461,000</u>	<u>3,392,100</u>	<u>1,354,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000		129,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		140,000		
J013	Junior Clerk (BPS-11)	1	1	174,000		72,000
C272	Computer Laboratory Assistant (BPS-07)		1			43,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
D112	Driver	(BPS-06)	2	2	200,000	83,000
C272	Computer Laboratory Assistant	(BPS-05)	1		105,000	
B013	Bearer	(BPS-03)	2	2	280,000	114,000
C057	Chowkidar	(BPS-03)	3	3	474,000	192,000
C065	Cleaner	(BPS-03)	2	2	192,000	79,000
C095	Cook	(BPS-03)	1	1	180,000	73,000
C160	Computer Lab Attendant	(BPS-03)	2	2	206,000	84,000
M010	Mali	(BPS-03)	2	2	245,000	100,000
N005	Naib Qasid	(BPS-03)	3	3	443,000	180,000
S080	Shop Attendant	(BPS-03)	1	1	151,000	61,000
S162	Sweeper	(BPS-03)	2	2	356,000	144,000
A01152	Personal pay				17,900	8,000
A01153	Special Pay				59,100	20,000
A012	TOTAL ALLOWANCES				<u>14,570,800</u>	<u>10,818,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,810,800</u>	<u>10,222,800</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,837,400	612,000
A01203	Conveyance Allowance				2,652,800	884,000
A01207	Washing Allowance				12,800	4,000
A01208	Dress Allowance				12,400	4,000
A0120D	Integrated Allowance				16,800	6,000
A0120X	Adhoc Allowance - 2010				3,787,700	
A01217	Medical Allowance				1,340,900	447,000
A0121T	Adhoc Relief Allowance 2013				737,300	246,000
A01224	Entertainment Allowance				37,200	13,000
A0122C	Adhoc Relief Allowance - 2015				786,000	262,000
A0122M	Adhoc Relief Allowance 2016				2,466,100	822,000
A0122Y	Ad-hoc Relief Allowance 2017					1,003,000
A01238	Charge allowance				7,200	2,000
A01267	Warden/ Boarding House Allowance				1,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A01270	Other		<u>100,000</u>	<u>170,000</u>	<u>35,000</u>
001	Others		100,000	170,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>760,000</u>	<u>596,000</u>	<u>55,000</u>
A01274	Medical Charges		<u>60,000</u>		<u>22,000</u>
001	Medical Charges		60,000		22,000
A01278	Leave Salary		<u>700,000</u>	<u>596,000</u>	<u>33,000</u>
001	Leave Salary		700,000	596,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>1,791,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>44,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		24,000	38,000	13,000
A033	TOTAL UTILITIES		<u>795,000</u>	<u>720,000</u>	<u>240,000</u>
A03301	Gas		220,000	220,000	73,000
A03303	Electricity		<u>575,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		575,000	500,000	167,000
A036	TOTAL MOTOR VEHICLES			<u>273,000</u>	
A03603	Registration			273,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,000</u>	<u>600,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	600,000	100,000
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>169,000</u>	<u>154,000</u>	<u>52,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Stationery		30,000	40,000	13,000
A03902	Printing and Publication		<u>41,000</u>	<u>41,000</u>	<u>14,000</u>
001	Printing and publication		41,000	41,000	14,000
A03905	Newspapers Periodicals and Books		8,000	5,000	2,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>8,000</u>	<u>3,000</u>
001	Advertising and Publicity		40,000	8,000	3,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
002	Other Contingencies		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
MA4355	Principal Commerce College Mansehra				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>80,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		33,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		22,000	40,000	13,000
Principal Commerce College Mansehra			41,577,000	35,708,000	15,602,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>17,462,000</u>	<u>8,618,000</u>	<u>6,528,000</u>	
A011	TOTAL PAY	35	35	<u>10,657,000</u>	<u>5,905,700</u>	<u>4,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>9,216,000</u>	<u>4,888,700</u>	<u>3,821,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>9,216,000</u>	<u>4,857,100</u>	<u>3,821,000</u>
P070	Principal (BPS-20)	1	1	969,000		398,000
A160	Associate Professor (BPS-19)	2	2	1,598,000		654,000
A130	Assistant Professor (BPS-18)	3	3	1,163,000		485,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000		127,000
L028	Lecturer (BPS-17)	11	11	3,471,000		1,448,000
L033	Librarian (BPS-17)	1	1	305,000		127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	3	3	1,214,000		502,000
A057	Assistant (BPS-16)	1	1	191,000		80,000
A01102	Personal pay				31,600	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,441,000</u>	<u>1,017,000</u>	<u>589,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,441,000</u>	<u>1,017,000</u>	<u>589,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000		129,000
J013	Junior Clerk (BPS-11)	1	1	130,000		54,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000		46,000
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	3	3	299,000		122,000
C095	Cook (BPS-03)	1	1	96,000		39,000
C160	Computer Lab Attendant (BPS-03)	1	1	96,000		39,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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	96,000	39,000	
N005	Naib Qasid	(BPS-03)	1	1	101,000	41,000	
S162	Sweeper	(BPS-03)	1	1	101,000	41,000	
A012	TOTAL ALLOWANCES		<u>6,805,000</u>			<u>2,712,300</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,680,000</u>			<u>2,712,300</u>	<u>2,074,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				881,500	294,000	
A01203	Conveyance Allowance				1,609,200	537,000	
A01207	Washing Allowance				5,600	2,000	
A01208	Dress Allowance				5,600	2,000	
A0120D	Integrated Allowance				5,600	2,000	
A0120X	Adhoc Allowance - 2010				1,779,500		
A01217	Medical Allowance				607,900	202,000	
A0121T	Adhoc Relief Allowance 2013				419,200	139,000	
A01224	Entertainment Allowance				13,200	5,000	
A0122C	Adhoc Relief Allowance - 2015				274,000	91,000	
A0122M	Adhoc Relief Allowance 2016				1,056,500	352,000	
A0122Y	Ad-hoc Relief Allowance 2017					441,000	
A01238	Charge allowance				7,200	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>			<u>44,000</u>	
A01274	Medical Charges				<u>25,000</u>	<u>9,000</u>	
001	Medical Charges				25,000	9,000	
A01278	Leave Salary				<u>100,000</u>	<u>35,000</u>	
001	Leave Salary				100,000	35,000	
A03	TOTAL OPERATING EXPENSES		<u>356,000</u>			<u>790,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>			<u>43,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				5,000	1,000	
A03202	Telephone and Trunk Call				40,000	13,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MA4356	Principal Govt Commerce College Balakot Mansehra				
A033	TOTAL UTILITIES		<u>78,000</u>	<u>147,000</u>	<u>49,000</u>
A03303	Electricity		<u>66,000</u>	<u>132,000</u>	<u>44,000</u>
001	Electricity		66,000	132,000	44,000
A03304	Hot and Cold Weather Charges		12,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>520,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>83,000</u>
001	Travelling Allowance		150,000	500,000	83,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	20,000	7,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>80,000</u>	<u>27,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		12,000	30,000	10,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication		20,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
093					
0931					
093102					
MA4356					
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		12,000	12,000	4,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		6,000	6,000	2,000
Principal Govt Commerce College Balakot Mansehra			18,840,000	9,426,000	7,380,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
MD4284	Principal Govt Commerce College Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,715,000</u>	<u>38,292,000</u>	<u>15,639,000</u>
A011	TOTAL PAY	73	73	<u>25,232,300</u>	<u>10,398,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	47	<u>21,353,000</u>	<u>8,925,000</u>
A01101	Total Basic Pay Of Officer	45	47	<u>21,353,000</u>	<u>8,925,000</u>
P070	Principal (BPS-20)	1	1	1,180,000	483,000
A160	Associate Professor (BPS-19)	5	5	3,278,000	1,347,000
A130	Assistant Professor (BPS-18)	13	13	6,829,000	2,819,000
D072	Director Of Physical Education (BPS-17)	1	1	516,000	212,000
L028	Lecturer (BPS-17)	15	15	6,453,000	2,662,000
L033	Librarian (BPS-17)	1	1	913,000	371,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,305,000	560,000
S166	Superintendent (BPS-17)	1	1	474,000	195,000
A057	Assistant (BPS-16)	1	1	405,000	166,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		2		110,000
A01102	Personal pay				101,700
A01103	Special Pay				152,000
A011-2	TOTAL PAY OF OTHER STAFF	28	26	<u>3,879,300</u>	<u>1,473,000</u>
A01151	Total Basic Pay Other Staff	28	26	<u>3,819,000</u>	<u>1,453,000</u>
S035	Senior Clerk (BPS-14)	1	1	293,000	120,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2		263,000	
J013	Junior Clerk (BPS-11)	4	4	594,000	246,000
C272	Computer Laboratory Assistant (BPS-07)		2		86,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
D112	Driver	(BPS-06)	1	1	165,000	67,000
C272	Computer Laboratory Assistant	(BPS-05)	2		209,000	
B013	Bearer	(BPS-03)	1	1	96,000	39,000
C057	Chowkidar	(BPS-03)	3	3	533,000	216,000
C065	Cleaner	(BPS-03)	1	1	120,000	49,000
C095	Cook	(BPS-03)	1	1	94,000	39,000
C160	Computer Lab Attendant	(BPS-03)	2	2	241,000	98,000
M010	Mali	(BPS-03)	1	1	91,000	37,000
N005	Naib Qasid	(BPS-03)	5	5	549,000	224,000
S080	Shop Attendant	(BPS-03)	2	2	220,000	90,000
S162	Sweeper	(BPS-03)	2	2	351,000	142,000
A01153	Special Pay				60,300	23,200
A012	TOTAL ALLOWANCES				17,482,700	14,176,500
A012-1	TOTAL REGULAR ALLOWANCES				17,222,700	11,352,300
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,049,100	1,419,600
A01203	Conveyance Allowance				3,214,500	2,054,800
A01207	Washing Allowance				12,400	12,500
A01208	Dress Allowance				11,200	10,700
A0120D	Integrated Allowance				27,000	27,000
A0120X	Adhoc Allowance - 2010				4,794,000	1,100
A01216	Qualification Allowance					157,000
A01217	Medical Allowance				1,635,300	1,298,400
A0121T	Adhoc Relief Allowance 2013				858,000	555,600
A01224	Entertainment Allowance				37,200	28,400
A01226	Computer Allowance				18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				673,000	376,200
A0122M	Adhoc Relief Allowance 2016				2,523,700	1,951,500

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			2,397,800	1,038,000
A01233	Unattractive Area Allowance		<u>1,318,900</u>	<u>919,300</u>	<u>440,000</u>
001	Unattractive Area Allowance		1,318,900	919,300	440,000
A01238	Charge allowance		7,200	7,200	2,000
A01267	Warden/ Boarding House Allowance		1,200	1,200	1,000
A01270	Other		<u>27,000</u>	<u>107,000</u>	<u>9,000</u>
001	Others			107,000	
081	PhD Allowance		27,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>2,824,200</u>	<u>55,000</u>
A01274	Medical Charges		<u>60,000</u>		<u>22,000</u>
001	Medical Charges		60,000		22,000
A01278	Leave Salary		<u>200,000</u>	<u>2,824,200</u>	<u>33,000</u>
001	Leave Salary		200,000	2,824,200	33,000
A03	TOTAL OPERATING EXPENSES		<u>664,000</u>	<u>1,213,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>36,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	6,000	2,000
A03202	Telephone and Trunk Call		20,000	30,000	10,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>637,000</u>	<u>213,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		200,000	200,000	67,000
A03304	Hot and Cold Weather Charges		300,000	437,000	146,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	
A03603	Registration			40,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>83,000</u>
001	Travelling Allowance		100,000	450,000	83,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>50,000</u>	<u>17,000</u>
A03901	Stationery		<u>24,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		24,000	30,000	10,000
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others			15,000	5,000
002	Other Contingencies		11,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		35,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		35,000	30,000	10,000
Principal Govt Commerce College Thana Malakand			44,453,000	39,575,000	16,653,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>41,117,000</u>	<u>32,197,000</u>	<u>15,611,000</u>
A011	TOTAL PAY		<u>27,123,400</u>	<u>22,659,000</u>	<u>11,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,289,400</u>	<u>18,664,700</u>	<u>9,615,000</u>
A01101	Total Basic Pay Of Officer		<u>23,179,000</u>	<u>18,444,700</u>	<u>9,576,000</u>
P070	Principal	(BPS-20)	1	1	1,308,000
A160	Associate Professor	(BPS-19)	7	7	5,796,000
A130	Assistant Professor	(BPS-18)	12	12	6,184,000
D072	Director Of Physical Education	(BPS-17)	1	1	949,000
L028	Lecturer	(BPS-17)	11	11	6,967,000
L033	Librarian	(BPS-17)	1	1	430,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6	6	1,155,000
A057	Assistant	(BPS-16)	1	1	390,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	58,000
A01102	Personal pay		14,400		5,000
A01103	Special Pay		96,000	204,000	34,000
A01150	Others			<u>16,000</u>	
001	Others			16,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,834,000</u>	<u>3,994,300</u>	<u>1,505,000</u>
A01151	Total Basic Pay Other Staff		<u>3,834,000</u>	<u>3,960,300</u>	<u>1,505,000</u>
S035	Senior Clerk	(BPS-14)	1	1	326,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	140,000
J013	Junior Clerk	(BPS-11)	3	3	438,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	86,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	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						
A147	Assistant Store Keeper	(BPS-06)	1	1	105,000	43,000	
D112	Driver	(BPS-06)	1	1	180,000	73,000	
C272	Computer Laboratory Assistant	(BPS-05)	2		209,000		
B013	Bearer	(BPS-03)	2	2	326,000	132,000	
C057	Chowkidar	(BPS-03)	3	3	426,000	173,000	
C095	Cook	(BPS-03)	1	1	101,000	41,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	241,000	98,000	
M010	Mali	(BPS-03)	2	2	253,000	103,000	
N005	Naib Qasid	(BPS-03)	5	5	669,000	272,000	
S162	Sweeper	(BPS-03)	2	2	324,000	131,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A01153	Special Pay					34,000	
A012	TOTAL ALLOWANCES				<u>13,993,600</u>	<u>9,538,000</u>	<u>4,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,743,600</u>	<u>9,538,000</u>	<u>4,440,000</u>
A01201	Senior Post Allowance					13,800	
A01202	House Rent Allowance				1,605,000	1,341,100	535,000
A01203	Conveyance Allowance				2,363,000	1,858,400	787,000
A01207	Washing Allowance				12,600	18,000	4,000
A01208	Dress Allowance				10,800	14,400	4,000
A0120D	Integrated Allowance				27,000	16,200	9,000
A0120X	Adhoc Allowance - 2010				3,756,000		
A01217	Medical Allowance				1,580,000	1,196,700	527,000
A0121T	Adhoc Relief Allowance 2013				912,000	568,400	304,000
A01224	Entertainment Allowance					39,600	
A0122C	Adhoc Relief Allowance - 2015				637,000	403,500	212,000
A0122M	Adhoc Relief Allowance 2016				2,713,000	1,820,300	905,000
A0122Y	Ad-hoc Relief Allowance 2017					2,241,000	1,109,000
A01238	Charge allowance				7,200	6,600	2,000
A01270	Other				<u>120,000</u>		<u>42,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Others		120,000		42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>18,000</u>
001	Medical Charges		50,000		18,000
A01278	Leave Salary		<u>200,000</u>		<u>33,000</u>
001	Leave Salary		200,000		33,000
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>1,310,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		40,000	20,000	7,000
A033	TOTAL UTILITIES		<u>383,000</u>	<u>700,000</u>	<u>233,000</u>
A03301	Gas		150,000	300,000	100,000
A03303	Electricity		<u>211,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		211,000	400,000	133,000
A03304	Hot and Cold Weather Charges		22,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>515,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>91,000</u>	<u>500,000</u>	<u>83,000</u>
001	Travelling Allowance		91,000	500,000	83,000
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		12,000	15,000	5,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>75,000</u>	<u>26,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03906	Uniforms and Protective Clothing		5,000		
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001	Others			35,000	12,000
002	Other Contingencies		25,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>80,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment		36,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		36,000	40,000	13,000
Principal Govt Commerce College Mardan			42,814,000	33,587,000	16,657,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>13,851,000</u>	<u>7,240,000</u>	<u>5,100,000</u>	
A011	TOTAL PAY	35	35	<u>7,904,000</u>	<u>4,582,400</u>	<u>3,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	23	<u>6,546,000</u>	<u>3,586,000</u>	<u>2,806,000</u>
A01101	Total Basic Pay Of Officer	22	23	<u>6,546,000</u>	<u>3,586,000</u>	<u>2,806,000</u>
P070	Principal (BPS-19)	1	1	633,000		260,000
A130	Assistant Professor (BPS-18)	3	3	1,209,000		504,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000		127,000
L028	Lecturer (BPS-17)	8	8	2,604,000		1,085,000
L033	Librarian (BPS-17)	2	2	536,000		225,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,068,000		459,000
A057	Assistant (BPS-16)	1	1	191,000		80,000
C082	Computer Operator (BPS-16)		1			66,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>1,358,000</u>	<u>996,400</u>	<u>490,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>1,358,000</u>	<u>996,400</u>	<u>490,000</u>
C082	Computer Operator (BPS-12)	1		159,000		
J013	Junior Clerk (BPS-11)	1	1	133,000		55,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	111,000		46,000
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	3	3	289,000		118,000
C095	Cook (BPS-03)	1	1	96,000		39,000
C160	Computer Lab Attendant (BPS-03)	1	1	96,000		39,000
M010	Mali (BPS-03)	1	1	96,000		39,000
N005	Naib Qasid (BPS-03)	2	2	186,000		76,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
S162	Sweeper	(BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES		<u>5,947,000</u>	<u>2,657,600</u>	<u>1,804,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,877,000</u>	<u>2,657,600</u>	<u>1,779,000</u>	
A01202	House Rent Allowance		868,800	331,900	289,000	
A01203	Conveyance Allowance		1,522,800	514,900	507,000	
A01207	Washing Allowance		5,400	5,400	2,000	
A01208	Dress Allowance		5,400	5,400	2,000	
A0120D	Integrated Allowance		10,800	10,800	4,000	
A0120X	Adhoc Allowance - 2010		1,549,200	1,500		
A01217	Medical Allowance		612,600	292,000	204,000	
A0121T	Adhoc Relief Allowance 2013		291,000	82,000	97,000	
A0121Z	Adhoc Relief Allowance-2014			100		
A0122C	Adhoc Relief Allowance - 2015		199,000	572,000	67,000	
A0122M	Adhoc Relief Allowance 2016		812,000	365,600	270,000	
A0122Y	Ad-hoc Relief Allowance 2017			453,500	330,000	
A01270	Other			<u>22,500</u>	<u>7,000</u>	
001	Others			22,500	7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>25,000</u>	
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>	
001	Medical Charges		20,000		7,000	
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>	
001	Leave Salary		50,000		18,000	
A03	TOTAL OPERATING EXPENSES		<u>394,000</u>	<u>152,000</u>	<u>52,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>34,000</u>	<u>11,000</u>	
A03201	Postage and Telegraph		5,000			
A03202	Telephone and Trunk Call		30,000	34,000	11,000	
A033	TOTAL UTILITIES		<u>200,000</u>			
A03301	Gas		100,000			

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>58,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		50,000	50,000	17,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>60,000</u>	<u>21,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			35,000	12,000
A03902	Printing and Publication		<u>21,000</u>		
001	Printing and publication		21,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising and Publicity		22,000		
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		14,000	16,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	3,000
A13101	Machinery and Equipment		8,000	8,000	3,000
001	Machinery and Equipment		8,000	8,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		6,000	8,000	3,000
A13201	Furniture and Fixture		6,000	8,000	3,000
Govt Commerce College (Women) Mardan			15,259,000	7,408,000	5,824,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>19,848,000</u>	<u>14,638,000</u>	<u>7,511,000</u>	
A011	TOTAL PAY	40	40	<u>12,456,000</u>	<u>10,099,500</u>	<u>5,148,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,699,000</u>	<u>9,005,400</u>	<u>4,430,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,699,000</u>	<u>9,005,400</u>	<u>4,430,000</u>
P070	Principal (BPS-20)	1	1	1,010,000		415,000
A160	Associate Professor (BPS-19)	2	2	1,185,000		488,000
A130	Assistant Professor (BPS-18)	4	4	2,591,000		1,063,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000		127,000
L028	Lecturer (BPS-17)	8	8	3,051,000		1,263,000
L033	Librarian (BPS-17)	1	1	305,000		127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	8	8	1,891,000		799,000
A057	Assistant (BPS-16)	1	1	361,000		148,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,757,000</u>	<u>1,094,100</u>	<u>718,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,757,000</u>	<u>1,094,100</u>	<u>718,000</u>
S035	Senior Clerk (BPS-14)	1	1	330,000		135,000
J013	Junior Clerk (BPS-11)	1	1	159,000		66,000
C272	Computer Laboratory Assistant (BPS-07)		1			43,000
C272	Computer Laboratory Assistant (BPS-05)	1		105,000		
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	3	3	280,000		114,000
C095	Cook (BPS-03)	1	1	96,000		39,000
C160	Computer Lab Attendant (BPS-03)	1	1	99,000		41,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	1	1	96,000	39,000	
N005	Naib Qasid	(BPS-03)	2	2	200,000	82,000	
S162	Sweeper	(BPS-03)	1	1	200,000	81,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A012	TOTAL ALLOWANCES		<u>7,392,000</u>			<u>4,538,500</u>	<u>2,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,212,000</u>			<u>4,518,500</u>	<u>2,299,000</u>
A01201	Senior Post Allowance					15,300	
A01202	House Rent Allowance				1,037,000	661,900	346,000
A01203	Conveyance Allowance				1,563,000	970,200	521,000
A01207	Washing Allowance				5,400	5,400	2,000
A01208	Dress Allowance				5,400	5,400	2,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,931,000	3,000	
A01217	Medical Allowance				796,200	534,800	266,000
A0121T	Adhoc Relief Allowance 2013				373,000	229,400	124,000
A01224	Entertainment Allowance				6,000	16,200	2,000
A0122C	Adhoc Relief Allowance - 2015				271,000	154,800	90,000
A0122M	Adhoc Relief Allowance 2016				1,206,000	827,500	402,000
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,009,100	515,000
A01238	Charge allowance				7,200	7,200	2,000
A01270	Other					<u>57,500</u>	<u>19,000</u>
001	Others					57,500	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>180,000</u>			<u>20,000</u>	<u>64,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>11,000</u>
001	Medical Charges				30,000		11,000
A01278	Leave Salary				<u>150,000</u>	<u>20,000</u>	<u>53,000</u>
001	Leave Salary				150,000	20,000	53,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>482,000</u>	<u>1,225,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>32,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		90,000	32,000	11,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>710,000</u>	<u>236,000</u>
A03303	Electricity		<u>230,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity		230,000	700,000	233,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
A036	TOTAL MOTOR VEHICLES			<u>161,000</u>	
A03603	Registration			161,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>262,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	250,000	50,000
A03806	Transportation of Goods		<u>8,000</u>		
001	Transportation of Goods		8,000		
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges		12,000	12,000	4,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		25,000	25,000	8,000
A03902	Printing and Publication		<u>18,000</u>		
001	Printing and publication		18,000		
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		12,000	12,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		9,000	9,000	3,000
Principal Govt College of Commerce No. 2 Mardan			21,355,000	15,884,000	8,505,000

**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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>16,695,000</u>	<u>15,466,300</u>	<u>6,747,000</u>	
A011	TOTAL PAY	32	54	<u>10,225,000</u>	<u>10,516,300</u>	<u>4,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	33	<u>7,830,000</u>	<u>7,870,700</u>	<u>3,213,000</u>
A01101	Total Basic Pay Of Officer	21	33	<u>7,830,000</u>	<u>7,870,700</u>	<u>3,213,000</u>
P070	Principal (BPS-20)	1	1	715,000		297,000
A160	Associate Professor (BPS-19)	1	3	805,000		329,000
A130	Assistant Professor (BPS-18)	3	6	1,236,000		514,000
D072	Director Of Physical Education (BPS-17)	1	1	451,000		186,000
I018	Instructor (BPS-17)	1		430,000		
L028	Lecturer (BPS-17)	7	12	2,490,000		1,034,000
L033	Librarian (BPS-17)	1	1	451,000		186,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	4	6	700,000		301,000
A057	Assistant (BPS-16)	2	2	552,000		228,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			138,000
A011-2	TOTAL PAY OF OTHER STAFF	11	21	<u>2,395,000</u>	<u>2,645,600</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff	11	21	<u>2,395,000</u>	<u>2,645,600</u>	<u>1,517,000</u>
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		340,000		
J013	Junior Clerk (BPS-11)	1	3	489,000		198,000
C272	Computer Laboratory Assistant (BPS-07)	1	2	111,000		175,000
C272	Computer Laboratory Assistant (BPS-05)	1		320,000		
B013	Bearer (BPS-03)		1			143,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	4	5	501,000	204,000	
C095	Cook	(BPS-03)		1		143,000	
C160	Computer Lab Attendant	(BPS-03)		4		255,000	
M010	Mali	(BPS-03)		1		143,000	
N005	Naib Qasid	(BPS-03)	1	2	320,000	129,000	
S162	Sweeper	(BPS-03)	2	2	314,000	127,000	
A012	TOTAL ALLOWANCES		<u>6,470,000</u>			<u>4,950,000</u>	<u>2,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,240,000</u>			<u>4,945,400</u>	<u>1,973,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				915,800	305,000	
A01203	Conveyance Allowance				1,413,700	471,000	
A01207	Washing Allowance				9,000	3,000	
A01208	Dress Allowance				9,000	3,000	
A0120D	Integrated Allowance				5,600	2,000	
A0120X	Adhoc Allowance - 2010				1,589,500	10,500	
A01217	Medical Allowance				610,500	204,000	
A0121T	Adhoc Relief Allowance 2013				323,000	108,000	
A01224	Entertainment Allowance				13,200	5,000	
A0122C	Adhoc Relief Allowance - 2015				240,000	80,000	
A0122M	Adhoc Relief Allowance 2016				1,061,500	354,000	
A0122Y	Ad-hoc Relief Allowance 2017					422,000	
A01238	Charge allowance				7,200	2,000	
A01270	Other				<u>27,000</u>	<u>9,000</u>	
084	Science & Technology Allowance				27,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>			<u>4,600</u>	<u>44,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>11,000</u>	
001	Medical Charges				30,000	11,000	
A01278	Leave Salary				<u>200,000</u>	<u>33,000</u>	
001	Leave Salary				200,000	33,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>1,879,000</u>	<u>1,166,700</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>15,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		24,000	15,000	5,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>130,000</u>	<u>43,000</u>
A03303	Electricity		<u>200,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity		200,000	130,000	43,000
A03304	Hot and Cold Weather Charges		16,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,543,000</u>	<u>356,700</u>	
A03402	Rent for Office Building		1,543,000	356,700	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>415,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		40,000	400,000	67,000
A03808	Conveyance Charges		<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		7,000	15,000	5,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>250,000</u>	<u>84,000</u>
A03901	Stationery		<u>16,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		16,000	20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			200,000	67,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others			25,000	8,000
002	Other Contingencies		25,000		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Machinery and Equipment		9,000	9,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		9,000	9,000	3,000
Principal Govt 2nd Commerce College Nowshera			19,596,000	16,651,000	7,623,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>25,013,000</u>	<u>16,088,000</u>	<u>8,995,000</u>
A011	TOTAL PAY	58	37	<u>16,240,000</u>	<u>10,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	22	<u>12,763,000</u>	<u>7,850,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>22</u>	<u>12,763,000</u>	<u>7,850,000</u>
P070	Principal (BPS-20)	1	1	921,000	379,000
A160	Associate Professor (BPS-19)	4	2	2,709,000	1,112,000
A130	Assistant Professor (BPS-18)	7	4	1,989,000	842,000
D072	Director Of Physical Education (BPS-17)	1	1	949,000	385,000
I018	Instructor (BPS-17)	2		1,185,000	
L028	Lecturer (BPS-17)	10	8	3,233,000	1,347,000
L033	Librarian (BPS-17)	1	1	388,000	161,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	4	1,389,000	588,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		137,000
A011-2	TOTAL PAY OF OTHER STAFF	26	15	<u>3,477,000</u>	<u>2,639,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>15</u>	<u>3,477,000</u>	<u>2,639,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000	141,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		338,000	
J013	Junior Clerk (BPS-11)	3	2	440,000	182,000
B013	Bearer (BPS-03)	1		96,000	
C057	Chowkidar (BPS-03)	3	2	378,000	154,000
C095	Cook (BPS-03)	1		96,000	
C160	Computer Lab Attendant (BPS-03)	6	2	627,000	256,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
M010	Mali	(BPS-03)	3	2	333,000	136,000	
N005	Naib Qasid	(BPS-03)	3	2	341,000	139,000	
S080	Shop Attendant	(BPS-03)	1	1	139,000	57,000	
S162	Sweeper	(BPS-03)	2	2	249,000	101,000	
T049	Tubewell Operator	(BPS-03)	1	1	94,000	39,000	
A012	TOTAL ALLOWANCES		<u>8,773,000</u>			<u>5,599,000</u>	<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,713,000</u>			<u>4,691,100</u>	<u>2,817,000</u>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,107,400	369,000	
A01203	Conveyance Allowance				1,637,000	546,000	
A01207	Washing Allowance				14,400	5,000	
A01208	Dress Allowance				14,400	5,000	
A0120D	Integrated Allowance				16,200	5,000	
A0120X	Adhoc Allowance - 2010				2,275,800		
A01217	Medical Allowance				832,400	277,000	
A0121T	Adhoc Relief Allowance 2013				858,000	286,000	
A01224	Entertainment Allowance				25,200	9,000	
A0122C	Adhoc Relief Allowance - 2015				544,000	181,000	
A0122M	Adhoc Relief Allowance 2016				1,366,000	455,000	
A0122Y	Ad-hoc Relief Allowance 2017					672,000	
A01238	Charge allowance				7,200	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>			<u>907,900</u>	<u>22,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>11,000</u>	
001	Medical Charges				30,000	11,000	
A01278	Leave Salary				<u>30,000</u>	<u>11,000</u>	
001	Leave Salary				30,000	11,000	
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>			<u>668,000</u>	<u>190,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>50,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		30,000	50,000	17,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>158,000</u>	<u>53,000</u>
A03301	Gas		80,000	80,000	27,000
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity		50,000	70,000	23,000
A03304	Hot and Cold Weather Charges		12,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>300,000</u>	<u>67,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance		100,000	300,000	67,000
A03808	Conveyance Charges		<u>3,000</u>		
001	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>43,000</u>	<u>160,000</u>	<u>53,000</u>
A03901	Stationery		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		8,000	25,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>108,000</u>	<u>36,000</u>
001	Advertising and Publicity		10,000	108,000	36,000
A03970	Others		<u>20,000</u>	<u>22,000</u>	<u>7,000</u>
001	Others			22,000	7,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>24,000</u>	<u>8,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
NR4297	Principal Govt College of Management Sciences Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		12,000	12,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>12,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		13,000	12,000	4,000
Principal Govt College of Management Sciences Nowshera			26,362,000	16,780,000	9,859,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>28,140,000</u>	<u>33,156,000</u>	<u>10,563,000</u>
A011	TOTAL PAY	38	38	<u>17,695,600</u>	<u>20,575,500</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,224,400</u>	<u>6,649,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,037,000</u>	<u>6,583,000</u>
P070	Principal (BPS-20)	1	1	1,248,000	510,000
A160	Associate Professor (BPS-19)	3	3	3,500,000	1,421,000
P230	Principal/Associate Professor (BPS-19)	1	1	1,234,000	501,000
A130	Assistant Professor (BPS-18)	6	6	3,248,000	1,339,000
D072	Director Of Physical Education (BPS-17)	1	1	733,000	299,000
L028	Lecturer (BPS-17)	7	7	3,665,000	1,503,000
L033	Librarian (BPS-17)	1	1	430,000	177,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,704,000	719,000
A057	Assistant (BPS-16)	1	1	275,000	114,000
A01102	Personal pay			187,400	66,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,471,200</u>	<u>2,018,800</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,460,000</u>	<u>595,000</u>
S035	Senior Clerk (BPS-14)	1	1	326,000	133,000
J013	Junior Clerk (BPS-11)	1	1	156,000	64,000
C272	Computer Laboratory Assistant (BPS-07)		1		56,000
C272	Computer Laboratory Assistant (BPS-05)	1		138,000	
C057	Chowkidar (BPS-03)	3	3	324,000	132,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C160	Computer Lab Attendant	(BPS-03)	1	1	180,000	73,000	
N005	Naib Qasid	(BPS-03)	2	2	216,000	88,000	
S162	Sweeper	(BPS-03)	1	1	120,000	49,000	
A01152	Personal pay				11,200	5,000	
A012	TOTAL ALLOWANCES				10,444,400	12,580,500	3,314,000
A012-1	TOTAL REGULAR ALLOWANCES				10,204,400	9,360,900	3,266,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,620,000	1,702,500	540,000
A01203	Conveyance Allowance				1,907,000	1,826,900	636,000
A01207	Washing Allowance				7,200	6,600	2,000
A01208	Dress Allowance				7,200	6,600	2,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120E	Housing Subsidy Allowance				259,400	111,700	95,000
A0120X	Adhoc Allowance - 2010				2,714,000		
A01217	Medical Allowance				894,400	978,000	298,000
A0121T	Adhoc Relief Allowance 2013				595,000	474,200	198,000
A01224	Entertainment Allowance				31,200	31,200	11,000
A0122C	Adhoc Relief Allowance - 2015				397,000	330,200	132,000
A0122M	Adhoc Relief Allowance 2016				1,739,000	1,673,200	580,000
A0122Y	Ad-hoc Relief Allowance 2017					2,056,800	718,000
A01238	Charge allowance				7,200	7,200	2,000
A01270	Other					130,000	43,000
001	Others					130,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				240,000	3,219,600	48,000
A01274	Medical Charges				40,000		15,000
001	Medical Charges				40,000		15,000
A01278	Leave Salary				200,000	3,219,600	33,000
001	Leave Salary				200,000	3,219,600	33,000
A03	TOTAL OPERATING EXPENSES				905,000	2,005,000	568,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>65,000</u>	<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	14,000	5,000
A03202	Telephone and Trunk Call		60,000	15,000	5,000
A033	TOTAL UTILITIES		<u>549,000</u>	<u>1,160,000</u>	<u>387,000</u>
A03301	Gas		187,000	800,000	267,000
A03303	Electricity		<u>345,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		345,000	350,000	117,000
A03304	Hot and Cold Weather Charges		17,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>582,000</u>	<u>93,000</u>
A03805	Travelling Allowance		<u>126,000</u>	<u>550,000</u>	<u>83,000</u>
001	Travelling Allowance		126,000	550,000	83,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		10,000	10,000	3,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Conveyance Charges		22,000	22,000	7,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>234,000</u>	<u>78,000</u>
A03901	Stationery		<u>24,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		24,000	35,000	12,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Printing and publication		16,000	16,000	5,000
A03905	Newspapers Periodicals and Books		35,000	35,000	12,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>108,000</u>	<u>36,000</u>
001	Advertising and Publicity		28,000	108,000	36,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		30,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport			<u>1,000</u>	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>50,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		26,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		18,000	20,000	7,000
Principal Govt Commerce College No.2 Hayatabad Peshawar			30,093,000	35,211,000	11,814,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,283,000</u>	<u>15,937,000</u>	<u>6,698,000</u>
A011	TOTAL PAY	30	30	<u>11,368,000</u>	<u>9,894,900</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>8,282,000</u>	<u>7,719,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,282,000</u>	<u>7,719,000</u>
P070	Principal (BPS-20)	1	1	1,271,000	519,000
A160	Associate Professor (BPS-19)	1	1	1,006,000	410,000
A130	Assistant Professor (BPS-18)	3	3	2,290,000	936,000
L028	Lecturer (BPS-17)	5	5	1,845,000	765,000
L033	Librarian (BPS-17)	1	1	203,000	87,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,464,000	612,000
A057	Assistant (BPS-16)	1	1	203,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,086,000</u>	<u>2,175,900</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>3,086,000</u>	<u>2,175,900</u>
J013	Junior Clerk (BPS-11)	2	2	705,000	286,000
C272	Computer Laboratory Assistant (BPS-07)		1		130,000
C272	Computer Laboratory Assistant (BPS-05)	1		321,000	
B013	Bearer (BPS-03)	2	2	398,000	161,000
C057	Chowkidar (BPS-03)	2	2	411,000	166,000
C095	Cook (BPS-03)	1	1	195,000	79,000
M010	Mali (BPS-03)	1	1	206,000	83,000
N005	Naib Qasid (BPS-03)	2	2	411,000	166,000
S162	Sweeper (BPS-03)	2	2	439,000	177,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5793	Principal Govt Commerce College for Women Peshawar				
A012	TOTAL ALLOWANCES		<u>5,915,000</u>	<u>6,042,100</u>	<u>2,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,830,000</u>	<u>4,672,600</u>	<u>2,006,000</u>
A01201	Senior Post Allowance		15,000	15,000	5,000
A01202	House Rent Allowance		992,800	863,300	331,000
A01203	Conveyance Allowance		1,161,500	870,900	387,000
A01207	Washing Allowance		9,000	12,600	3,000
A01208	Dress Allowance		9,000	12,600	3,000
A0120D	Integrated Allowance		10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,271,500		
A01217	Medical Allowance		717,000	580,200	239,000
A0121T	Adhoc Relief Allowance 2013		286,000	249,200	95,000
A01224	Entertainment Allowance		13,200	13,200	5,000
A0122C	Adhoc Relief Allowance - 2015		221,000	179,300	74,000
A0122M	Adhoc Relief Allowance 2016		1,116,000	808,800	372,000
A0122Y	Ad-hoc Relief Allowance 2017			989,500	466,000
A01238	Charge allowance		7,200	7,200	2,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>1,369,500</u>	<u>30,000</u>
A01274	Medical Charges		<u>25,000</u>		<u>9,000</u>
001	Medical Charges		25,000		9,000
A01278	Leave Salary		<u>60,000</u>	<u>1,369,500</u>	<u>21,000</u>
001	Leave Salary		60,000	1,369,500	21,000
A03	TOTAL OPERATING EXPENSES		<u>458,000</u>	<u>835,000</u>	<u>278,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>230,000</u>	<u>77,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>77,000</u>
001	Electricity		230,000	230,000	77,000
A03304	Hot and Cold Weather Charges		15,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001	Travelling Allowance		30,000	25,000	8,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	15,000	5,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>505,000</u>	<u>168,000</u>
A03901	Stationery		<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001	Stationery		27,000	27,000	9,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001	Printing and publication		27,000	27,000	9,000
A03905	Newspapers Periodicals and Books		25,000	5,000	2,000
A03907	Advertising & Publicity			<u>421,000</u>	<u>140,000</u>
001	Advertising and Publicity			421,000	140,000
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others			25,000	8,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Machinery and Equipment		22,000	22,000	7,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		4,000	4,000	1,000
Principal Govt Commerce College for Women Peshawar			18,771,000	16,798,000	7,650,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>60,906,000</u>	<u>63,699,000</u>	<u>22,618,000</u>
A011	TOTAL PAY	87	87	<u>37,511,600</u>	<u>42,213,100</u>
A011-1	TOTAL PAY OF OFFICERS	49	50	<u>30,501,000</u>	<u>35,052,200</u>
A01101	Total Basic Pay Of Officer	49	50	<u>30,237,000</u>	<u>34,899,300</u>
P070	Principal (BPS-20)	1	1	915,000	377,000
A160	Associate Professor (BPS-19)	10	10	9,925,000	4,041,000
A130	Assistant Professor (BPS-18)	13	13	7,640,000	3,143,000
D072	Director Of Physical Education (BPS-17)	1	1	544,000	223,000
L028	Lecturer (BPS-17)	14	14	7,661,000	3,140,000
L033	Librarian (BPS-17)	1	1	798,000	325,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	7	7	1,875,000	788,000
S166	Superintendent (BPS-17)	1	1	474,000	195,000
A057	Assistant (BPS-16)	1	1	405,000	166,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		138,000
A01102	Personal pay			144,000	52,900
A01103	Special Pay			120,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	38	37	<u>7,010,600</u>	<u>7,160,900</u>
A01151	Total Basic Pay Other Staff	38	37	<u>6,836,000</u>	<u>7,079,500</u>
S035	Senior Clerk (BPS-14)	1	1	296,000	121,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		340,000	
J013	Junior Clerk (BPS-11)	4	4	1,193,000	485,000
L036	Library Clerk (BPS-11)	1	1	254,000	104,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
C272	Computer Laboratory Assistant	(BPS-07)	2		140,000
A147	Assistant Store Keeper	(BPS-06)	1	340,000	137,000
C272	Computer Laboratory Assistant	(BPS-05)	2	343,000	
B013	Bearer	(BPS-03)	3	456,000	185,000
C057	Chowkidar	(BPS-03)	6	829,000	337,000
C095	Cook	(BPS-03)	3	379,000	154,000
C160	Computer Lab Attendant	(BPS-03)	2	214,000	87,000
M010	Mali	(BPS-03)	4	706,000	286,000
N005	Naib Qasid	(BPS-03)	4	600,000	244,000
S080	Shop Attendant	(BPS-03)	2	370,000	150,000
S162	Sweeper	(BPS-03)	3	318,000	130,000
T049	Tubewell Operator	(BPS-03)	1	198,000	80,000
A01152	Personal pay			60,300	26,000
A01153	Special Pay			114,300	38,000
A012	TOTAL ALLOWANCES			23,394,400	7,286,000
A012-1	TOTAL REGULAR ALLOWANCES			22,529,200	7,220,000
A01201	Senior Post Allowance			15,000	5,000
A01202	House Rent Allowance			3,611,600	1,204,000
A01203	Conveyance Allowance			3,873,000	1,291,000
A01207	Washing Allowance			23,400	8,000
A01208	Dress Allowance			23,400	8,000
A0120D	Integrated Allowance			21,600	7,000
A0120E	Housing Subsidy Allowance			250,000	92,000
A0120X	Adhoc Allowance - 2010			5,508,600	
A01217	Medical Allowance			2,450,000	817,000
A0121T	Adhoc Relief Allowance 2013			1,104,000	368,000
A0121Z	Adhoc Relief Allowance-2014				24,000
A01224	Entertainment Allowance			67,200	24,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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	690,100	293,000
A0122M	Adhoc Relief Allowance 2016		4,513,000	3,386,800	1,504,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			4,204,200	1,517,000
A01238	Charge allowance		7,200	7,200	2,000
A01267	Warden/ Boarding House Allowance		1,200	1,200	1,000
A01270	Other		<u>180,000</u>	<u>323,300</u>	<u>63,000</u>
001	Others			323,300	
084	Science & Technology Allowance		180,000		63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>865,200</u>	<u>1,866,700</u>	<u>66,000</u>
A01274	Medical Charges		<u>90,000</u>		<u>33,000</u>
001	Medical Charges		90,000		33,000
A01278	Leave Salary		<u>775,200</u>	<u>1,866,700</u>	<u>33,000</u>
001	Leave Salary		775,200	1,866,700	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,363,000</u>	<u>1,960,000</u>	<u>573,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>63,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		9,000	9,000	3,000
A03202	Telephone and Trunk Call		60,000	54,000	18,000
A033	TOTAL UTILITIES		<u>719,000</u>	<u>918,000</u>	<u>306,000</u>
A03301	Gas			150,000	50,000
A03302	Water		7,000	7,000	2,000
A03303	Electricity		<u>700,000</u>	<u>746,000</u>	<u>249,000</u>
001	Electricity		700,000	746,000	249,000
A03304	Hot and Cold Weather Charges		12,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>708,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>688,000</u>	<u>150,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
PR5794	Principal Govt Commerce College Peshawar				
001	Travelling Allowance		300,000	688,000	150,000
A03808	Conveyance Charges		<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>271,000</u>	<u>89,000</u>
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			100,000	33,000
A03902	Printing and Publication		<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		25,000	10,000	3,000
A03905	Newspapers Periodicals and Books		15,000	3,000	1,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>58,000</u>	<u>19,000</u>
001	Advertising and Publicity		80,000	58,000	19,000
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others			100,000	33,000
002	Other Contingencies		60,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>101,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Machinery and Equipment		55,000	55,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>46,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		28,000	46,000	15,000
Principal Govt Commerce College Peshawar			63,356,000	65,760,000	23,890,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	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>25,261,000</u>	<u>12,583,300</u>	<u>9,110,000</u>
A011	TOTAL PAY	32	32	<u>14,637,600</u>	<u>8,420,500</u>
A011-1	TOTAL PAY OF OFFICERS	20	21	<u>10,480,000</u>	<u>6,533,600</u>
A01101	Total Basic Pay Of Officer	20	21	<u>10,480,000</u>	<u>6,447,900</u>
P070	Principal (BPS-20)	1	1	1,223,000	500,000
A160	Associate Professor (BPS-19)	2	2	1,644,000	672,000
A130	Assistant Professor (BPS-18)	3	3	2,099,000	860,000
I018	Instructor (BPS-17)	3		1,515,000	
L028	Lecturer (BPS-17)	3	8	1,441,000	1,629,000
L033	Librarian (BPS-17)	1	1	250,000	105,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	5	5	1,298,000	546,000
S044	Senior Instructor (BPS-17)	2		1,010,000	
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		232,000
A01102	Personal pay				85,700
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>4,157,600</u>	<u>1,886,900</u>
A01151	Total Basic Pay Other Staff	12	11	<u>4,157,600</u>	<u>1,886,900</u>
S035	Senior Clerk (BPS-14)	1	1	775,000	313,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		575,000	
J013	Junior Clerk (BPS-11)	1	1	605,600	244,000
B013	Bearer (BPS-03)	1	1	310,000	125,000
C057	Chowkidar (BPS-03)	2	2	456,000	184,000
N005	Naib Qasid (BPS-03)	2	2	568,000	229,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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					
S080	Shop Attendant	(BPS-03)	2	2	380,000	154,000
S162	Sweeper	(BPS-03)	2	2	488,000	197,000
A012	TOTAL ALLOWANCES		<u>10,623,400</u>	<u>4,162,800</u>	<u>3,120,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,287,400</u>	<u>3,662,200</u>	<u>3,074,000</u>	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		1,816,000	611,800	605,000	
A01203	Conveyance Allowance		1,904,000	642,700	635,000	
A01207	Washing Allowance		7,200	7,200	2,000	
A01208	Dress Allowance		7,200	7,200	2,000	
A0120D	Integrated Allowance		11,000	5,400	4,000	
A0120E	Housing Subsidy Allowance		170,000		62,000	
A0120X	Adhoc Allowance - 2010		2,880,000			
A01217	Medical Allowance		960,000	480,600	320,000	
A0121T	Adhoc Relief Allowance 2013		579,000	212,700	193,000	
A01224	Entertainment Allowance		43,000	7,200	15,000	
A0122C	Adhoc Relief Allowance - 2015		427,000	134,200	142,000	
A0122M	Adhoc Relief Allowance 2016		1,463,000	687,400	488,000	
A0122Y	Ad-hoc Relief Allowance 2017			842,400	599,000	
A01238	Charge allowance		4,000	7,200	1,000	
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>336,000</u>	<u>500,600</u>	<u>46,000</u>	
A01274	Medical Charges		36,000		13,000	
001	Medical Charges		36,000		13,000	
A01278	Leave Salary		300,000	500,600	33,000	
001	Leave Salary		300,000	500,600	33,000	
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>569,700</u>	<u>190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>60,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph		2,000			
A03202	Telephone and Trunk Call		30,000	60,000	20,000	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A033	TOTAL UTILITIES		<u>301,000</u>	<u>383,000</u>	<u>127,000</u>
A03301	Gas		60,000	130,000	43,000
A03302	Water		2,000	3,000	1,000
A03303	Electricity		<u>230,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		230,000	250,000	83,000
A03304	Hot and Cold Weather Charges		9,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>28,700</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>39,000</u>	<u>8,700</u>	<u>3,000</u>
001	Travelling Allowance		39,000	8,700	3,000
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		12,000	20,000	7,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>98,000</u>	<u>33,000</u>
A03901	Stationery		<u>27,000</u>	<u>31,000</u>	<u>10,000</u>
001	Stationery		27,000	31,000	10,000
A03902	Printing and Publication			<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	5,000
A03905	Newspapers Periodicals and Books		4,000	5,000	2,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>17,000</u>	<u>6,000</u>
001	Advertising and Publicity		3,000	17,000	6,000
A03970	Others		<u>126,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	10,000
002	Other Contingencies		12,000		
022	Purchase of Raw Material.		114,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
Govt Commerce College (Women) Arbab Road Peshawar			26,837,000	13,153,000	9,966,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>24,441,000</u>	<u>21,140,000</u>	<u>8,797,000</u>	
A011	TOTAL PAY	40	40	<u>14,726,000</u>	<u>14,477,200</u>	<u>6,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	28	<u>12,610,000</u>	<u>12,338,200</u>	<u>5,348,000</u>
A01101	Total Basic Pay Of Officer	27	28	<u>12,538,000</u>	<u>12,164,200</u>	<u>5,323,000</u>
P070	Principal (BPS-20)	1	1	1,050,000		431,000
A160	Associate Professor (BPS-19)	3	3	2,538,000		1,037,000
A130	Assistant Professor (BPS-18)	5	5	2,925,000		1,203,000
D072	Director Of Physical Education (BPS-17)	1	1	409,000		169,000
L028	Lecturer (BPS-17)	10	10	4,191,000		1,730,000
L033	Librarian (BPS-17)	1	1	375,000		155,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,050,000		452,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1			146,000
A01103	Special Pay			72,000	174,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>2,116,000</u>	<u>2,139,000</u>	<u>713,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>2,081,000</u>	<u>1,933,100</u>	<u>701,000</u>
S035	Senior Clerk (BPS-14)	1	1	304,000		124,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		360,000		
J013	Junior Clerk (BPS-11)	1	1	131,000		54,000
C272	Computer Laboratory Assistant (BPS-07)		1			45,000
C272	Computer Laboratory Assistant (BPS-05)	1		109,000		
C057	Chowkidar (BPS-03)	2	2	250,000		102,000
C160	Computer Lab Attendant (BPS-03)	1	1	115,000		47,000

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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	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						
M010	Mali	(BPS-03)	1	1	151,000		61,000
N005	Naib Qasid	(BPS-03)	2	2	229,000		93,000
S080	Shop Attendant	(BPS-03)	1	1	151,000		61,000
S162	Sweeper	(BPS-03)	2	2	281,000		114,000
A01153	Special Pay				35,000	205,900	12,000
A012	TOTAL ALLOWANCES				9,715,000	6,662,800	2,736,000
A012-1	TOTAL REGULAR ALLOWANCES				8,865,000	6,343,100	2,685,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,165,100	940,500	388,000
A01203	Conveyance Allowance				1,785,400	1,213,500	595,000
A01207	Washing Allowance				9,000	9,000	3,000
A01208	Dress Allowance				9,000	9,000	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,633,300	6,100	
A01217	Medical Allowance				847,000	800,000	282,000
A0121T	Adhoc Relief Allowance 2013				497,000	341,700	166,000
A01224	Entertainment Allowance				25,200	19,200	9,000
A0122C	Adhoc Relief Allowance - 2015				389,000	274,300	130,000
A0122M	Adhoc Relief Allowance 2016				1,472,000	1,207,000	491,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,477,800	603,000
A01238	Charge allowance				7,200	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				850,000	319,700	51,000
A01274	Medical Charges				50,000		18,000
001	Medical Charges				50,000		18,000
A01278	Leave Salary				800,000	319,700	33,000
001	Leave Salary				800,000	319,700	33,000
A03	TOTAL OPERATING EXPENSES				511,000	621,000	207,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>44,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		36,000	40,000	13,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>258,000</u>	<u>86,000</u>
A03303	Electricity		<u>264,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		264,000	250,000	83,000
A03304	Hot and Cold Weather Charges		8,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>276,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>270,000</u>	<u>90,000</u>
001	Travelling Allowance		150,000	270,000	90,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	2,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>	<u>15,000</u>
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001	Stationery			13,000	4,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
SU4329	Principal Govt Commerce College Swabi				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	15,000	5,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		9,000	9,000	3,000
Principal Govt Commerce College Swabi			25,980,000	21,785,000	9,678,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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>26,972,000</u>	<u>23,775,000</u>	<u>10,013,000</u>
A011	TOTAL PAY	55	55	<u>16,095,000</u>	<u>15,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	31	<u>12,716,000</u>	<u>12,315,700</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>31</u>	<u>12,716,000</u>	<u>12,315,700</u>
P070	Principal (BPS-20)	1	1	1,095,000	449,000
A160	Associate Professor (BPS-19)	3	3	2,164,000	887,000
A130	Assistant Professor (BPS-18)	6	6	3,538,000	1,455,000
D072	Director Of Physical Education (BPS-17)	1	1	375,000	155,000
L028	Lecturer (BPS-17)	8	8	3,276,000	1,353,000
L033	Librarian (BPS-17)	1	1	375,000	155,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	9	9	1,669,000	716,000
A057	Assistant (BPS-16)	1	1	224,000	93,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)		1		62,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	<u>3,379,000</u>	<u>3,351,300</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>24</u>	<u>3,379,000</u>	<u>3,351,300</u>
S035	Senior Clerk (BPS-14)	1	1	286,000	117,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		149,000	
J013	Junior Clerk (BPS-11)	3	3	729,000	298,000
C272	Computer Laboratory Assistant (BPS-07)		1		47,000
C272	Computer Laboratory Assistant (BPS-06)	1		114,000	
B013	Bearer (BPS-03)	2	2	183,000	75,000

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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	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						
C057	Chowkidar	(BPS-03)	4	4	443,000	181,000	
C095	Cook	(BPS-03)	2	2	183,000	75,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	119,000	49,000	
M010	Mali	(BPS-03)	1	1	128,000	52,000	
N005	Naib Qasid	(BPS-03)	3	3	334,000	136,000	
S162	Sweeper	(BPS-03)	4	4	460,000	188,000	
T049	Tubewell Operator	(BPS-03)	1	1	123,000	50,000	
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	128,000	52,000	
A012	TOTAL ALLOWANCES		<u>10,877,000</u>			<u>8,108,000</u>	<u>3,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,709,000</u>			<u>7,756,500</u>	<u>3,310,000</u>
A01201	Senior Post Allowance				15,000	8,800	5,000
A01202	House Rent Allowance				1,281,200	993,400	427,000
A01203	Conveyance Allowance				1,965,400	1,524,100	655,000
A01207	Washing Allowance				16,200	16,200	5,000
A01208	Dress Allowance				16,200	16,200	5,000
A0120D	Integrated Allowance				16,200	16,200	5,000
A0120X	Adhoc Allowance - 2010				2,805,300		
A01217	Medical Allowance				1,061,100	887,200	354,000
A0121T	Adhoc Relief Allowance 2013				536,000	360,900	179,000
A01224	Entertainment Allowance				25,200	16,100	9,000
A0122C	Adhoc Relief Allowance - 2015				429,000	224,200	143,000
A0122M	Adhoc Relief Allowance 2016				1,670,000	1,282,600	557,000
A0122N	Special Conveyance Allowance to Disbalded Employees					33,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017					1,564,900	665,000
A01233	Unattractive Area Allowance				<u>868,000</u>	<u>683,000</u>	<u>289,000</u>
001	Unattractive Area Allowance				868,000	683,000	289,000
A01238	Charge allowance				4,200	8,400	1,000
A01257	RC Allowance					1,300	
A01270	Other					<u>120,000</u>	

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
084	Science & Technology Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>168,000</u>	<u>351,500</u>	<u>58,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>7,000</u>
001	Medical Charges		20,000		7,000
A01278	Leave Salary		<u>100,000</u>	351,500	<u>35,000</u>
001	Leave Salary		100,000	351,500	35,000
A01284	Firewood Allowance		48,000		16,000
A03	TOTAL OPERATING EXPENSES		<u>690,000</u>	<u>1,271,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>37,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		42,000	32,000	11,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>658,000</u>	<u>153,000</u>
A03303	Electricity		<u>200,000</u>	<u>158,000</u>	<u>53,000</u>
001	Electricity		200,000	158,000	53,000
A03304	Hot and Cold Weather Charges		300,000	500,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>465,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>450,000</u>	<u>83,000</u>
001	Travelling Allowance		60,000	450,000	83,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>111,000</u>	<u>37,000</u>
A03901	Stationery		<u>16,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			35,000	12,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>31,000</u>	<u>10,000</u>
001	Advertising and Publicity		20,000	31,000	10,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others			40,000	13,000
002	Other Contingencies		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>55,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Machinery and Equipment		35,000	35,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		8,000	20,000	7,000
Principal Govt College Management Sciences Sangota Swat			28,709,000	25,101,000	10,989,000

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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	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>22,160,000</u>	<u>8,416,000</u>	<u>8,052,000</u>	
A011	TOTAL PAY	50	50	<u>12,452,700</u>	<u>5,729,600</u>	<u>5,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>10,333,100</u>	<u>4,100,800</u>	<u>4,303,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>10,333,100</u>	<u>4,100,800</u>	<u>4,303,000</u>
P070	Principal (BPS-20)	1	1	688,900		286,000
A160	Associate Professor (BPS-19)	3	3	1,777,200		732,000
A130	Assistant Professor (BPS-18)	6	6	2,296,000		959,000
D072	Director Of Physical Education (BPS-17)	1	1	305,300		127,000
L028	Lecturer (BPS-17)	9	9	2,747,500		1,147,000
L033	Librarian (BPS-17)	1	1	305,300		127,000
L157	Lecturer (Commerce & Business Administration) (BPS-17)	6	6	1,831,700		765,000
A057	Assistant (BPS-16)	1	1	190,600		80,000
C082	Computer Operator (BPS-16)	1	1	190,600		80,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>2,119,600</u>	<u>1,628,800</u>	<u>868,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>2,119,600</u>	<u>1,628,800</u>	<u>868,000</u>
J013	Junior Clerk (BPS-11)	3	3	378,300		157,000
C272	Computer Laboratory Assistant (BPS-07)		1			42,000
C272	Computer Laboratory Assistant (BPS-05)	1		103,100		
B013	Bearer (BPS-03)	1	1	96,000		39,000
C057	Chowkidar (BPS-03)	4	4	385,900		158,000
C095	Cook (BPS-03)	1	1	96,000		39,000
C160	Computer Lab Attendant (BPS-03)	4	4	385,900		158,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
M010 Mali	(BPS-03)	1	1	96,000	39,000
N005 Naib Qasid	(BPS-03)	2	2	193,000	79,000
S162 Sweeper	(BPS-03)	3	3	289,400	118,000
T049 Tubewell Operator	(BPS-03)	1	1	96,000	39,000
A012	TOTAL ALLOWANCES			<u>9,707,300</u>	<u>2,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,707,300</u>	<u>2,862,000</u>
A01202	House Rent Allowance			1,495,000	498,000
A01203	Conveyance Allowance			2,116,800	706,000
A01207	Washing Allowance			9,000	3,000
A01208	Dress Allowance			9,000	3,000
A0120D	Integrated Allowance			10,800	4,000
A0120X	Adhoc Allowance - 2010			2,845,400	
A01216	Qualification Allowance				12,500
A01217	Medical Allowance			1,130,600	377,000
A0121T	Adhoc Relief Allowance 2013			497,500	166,000
A01224	Entertainment Allowance			18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			332,600	111,000
A0122M	Adhoc Relief Allowance 2016			1,235,400	412,000
A0122Y	Ad-hoc Relief Allowance 2017				517,000
A01238	Charge allowance			7,200	2,000
A01270	Other				<u>57,000</u>
001	Others				170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>17,000</u>
001	Leave Salary				17,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>14,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A03201	Postage and Telegraph		5,000	3,000	1,000
A03202	Telephone and Trunk Call			40,000	13,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>148,000</u>	<u>50,000</u>
A03303	Electricity		<u>100,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity		100,000	140,000	47,000
A03304	Hot and Cold Weather Charges			8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>136,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>133,000</u>
001	Travelling Allowance			800,000	133,000
A03808	Conveyance Charges			<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>170,000</u>	<u>42,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		5,000	50,000	2,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			20,000	7,000
A03970	Others		<u>25,000</u>	<u>70,000</u>	<u>23,000</u>
001	Others		25,000	70,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	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				
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
2nd Commerce College District D I Khan			22,340,000	9,590,000	8,962,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>8,377,000</u>	<u>6,819,000</u>	<u>3,117,000</u>	
A011	TOTAL PAY	24	24	<u>5,184,000</u>	<u>4,442,000</u>	<u>2,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,833,000</u>	<u>1,814,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,833,000</u>	<u>1,814,000</u>	<u>752,000</u>
L033	Librarian (BPS-18)	1	1	879,000		358,000
A079	Assistant Director (BPS-17)	1	1	305,000		127,000
A057	Assistant (BPS-16)	1	1	411,000		168,000
C082	Computer Operator (BPS-16)	1	1	238,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,351,000</u>	<u>2,628,000</u>	<u>1,365,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,351,000</u>	<u>2,628,000</u>	<u>1,365,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000		64,000
J013	Junior Clerk (BPS-11)	3	3	805,000		328,000
L028	Lecturer (BPS-08)	1		114,000		
L033	Librarian (BPS-08)	1	1	219,000		89,000
L068	Librarian-II (BPS-08)		1			47,000
P047	Plumber (BPS-06)	1	1	107,000		44,000
E019	Electrician (BPS-04)	1	1	295,000		119,000
C057	Chowkidar (BPS-03)	2	2	315,000		128,000
M010	Mali (BPS-03)	1	1	156,000		63,000
M043	Mender (BPS-03)	1	1	178,000		72,000
N005	Naib Qasid (BPS-03)	6	6	734,000		299,000
S162	Sweeper (BPS-03)	2	2	275,000		112,000
A012	TOTAL ALLOWANCES			<u>3,193,000</u>	<u>2,377,000</u>	<u>1,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,172,000</u>	<u>2,287,300</u>	<u>992,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
AD4321	Public Library Abbottabad				
A01202	House Rent Allowance		315,000	235,800	105,000
A01203	Conveyance Allowance		554,000	521,300	184,000
A01207	Washing Allowance		9,000	9,600	3,000
A01208	Dress Allowance		9,000	9,600	3,000
A0120D	Integrated Allowance		34,000	27,000	11,000
A0120E	Housing Subsidy Allowance		104,000	103,400	38,000
A0120X	Adhoc Allowance - 2010		834,000	14,400	
A01217	Medical Allowance		554,000	343,100	185,000
A0121T	Adhoc Relief Allowance 2013		134,000	132,200	44,000
A0121Z	Adhoc Relief Allowance-2014			2,200	
A0122C	Adhoc Relief Allowance - 2015		105,000	84,500	35,000
A0122M	Adhoc Relief Allowance 2016		520,000	360,800	173,000
A0122Y	Ad-hoc Relief Allowance 2017			443,400	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>89,700</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>	<u>89,700</u>	<u>7,000</u>
001	Leave Salary		20,000	89,700	7,000
A03	TOTAL OPERATING EXPENSES		<u>698,000</u>	<u>893,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>48,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		40,000	45,000	15,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>112,000</u>
A03301	Gas		35,000	35,000	12,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		300,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>250,000</u>	<u>50,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
AD4321	Public Library Abbottabad				
A03805	Travelling Allowance		<u>120,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		120,000	250,000	50,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>260,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		20,000	25,000	8,000
A03905	Newspapers Periodicals and Books		150,000	200,000	33,000
A03970	Others		<u>30,000</u>	<u>35,000</u>	<u>29,000</u>
001	Others		30,000	35,000	12,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	20,000	7,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

AD4321 Public Library Abbottabad

Public Library Abbottabad			9,405,000	7,752,000	3,812,000
----------------------------------	--	--	------------------	------------------	------------------

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,381,000</u>	<u>7,611,000</u>	<u>3,798,000</u>
A011 TOTAL PAY	29	29	<u>5,993,000</u>	<u>5,095,500</u>	<u>2,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,425,000</u>	<u>2,137,200</u>	<u>993,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,425,000</u>	<u>2,137,200</u>	<u>993,000</u>
L033 Librarian (BPS-18)	1	1	843,000		344,000
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	600,000		244,000
C082 Computer Operator (BPS-16)	1	1	134,000		57,000
S321 System Supervisor (BPS-16)	1	1	543,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,568,000</u>	<u>2,958,300</u>	<u>1,460,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,568,000</u>	<u>2,958,300</u>	<u>1,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	309,000		126,000
J013 Junior Clerk (BPS-11)	3	3	699,000		285,000
P022 Pesh Imam (BPS-09)	1	1	229,000		93,000
L068 Librarian-II (BPS-08)	2	2	229,000		95,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	243,000		99,000
P047 Plumber (BPS-06)	1	1	107,000		44,000
M043 Mender (BPS-04)	1	1	99,000		41,000
C057 Chowkidar (BPS-03)	3	3	410,000		167,000
K008 Khadim (BPS-03)	1	1	151,000		61,000
M010 Mali (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	5	5	522,000		214,000
S162 Sweeper (BPS-03)	3	3	307,000		126,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,388,000</u>	<u>2,515,500</u>	<u>1,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,367,000</u>	<u>2,515,500</u>	<u>1,337,000</u>
A01202	House Rent Allowance		516,000	330,600	172,000
A01203	Conveyance Allowance		861,000	626,300	287,000
A01207	Washing Allowance		13,000	11,900	4,000
A01208	Dress Allowance		13,000	11,900	4,000
A0120D	Integrated Allowance		22,000	25,700	7,000
A0120X	Adhoc Allowance - 2010		1,094,000		
A01217	Medical Allowance		600,000	418,200	200,000
A0121T	Adhoc Relief Allowance 2013		448,000	100,600	150,000
A01226	Computer Allowance		9,000		3,000
A0122C	Adhoc Relief Allowance - 2015		181,000	70,300	61,000
A0122M	Adhoc Relief Allowance 2016		610,000	410,500	204,000
A0122Y	Ad-hoc Relief Allowance 2017			509,500	245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>728,000</u>	<u>1,130,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>77,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	7,000	2,000
A03202	Telephone and Trunk Call		55,000	70,000	23,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		350,000	350,000	117,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
BU4382	Public Liabrary,Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>363,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>67,000</u>
001	Travelling Allowance		100,000	350,000	67,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		3,000	5,000	2,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	8,000	3,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>330,000</u>	<u>77,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		25,000	30,000	10,000
A03905	Newspapers Periodicals and Books		150,000	250,000	33,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		25,000	50,000	17,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			

BU4382 Public Liabrary,Bannu

A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment	15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	15,000	20,000	7,000

Public Liabrary,Bannu

11,439,000

8,781,000

4,539,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,620,000</u>	<u>2,803,000</u>	<u>1,683,000</u>
A011 TOTAL PAY	19	19	<u>2,441,800</u>	<u>1,510,000</u>	<u>1,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>876,800</u>	<u>292,000</u>	<u>369,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>876,800</u>	<u>292,000</u>	<u>369,000</u>
L033 Librarian (BPS-17)	1	1	190,600		82,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	190,600		80,000
C082 Computer Operator (BPS-16)	1	1	190,600		80,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,565,000</u>	<u>1,218,000</u>	<u>643,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,565,000</u>	<u>1,218,000</u>	<u>643,000</u>
J013 Junior Clerk (BPS-11)	3	3	378,300		157,000
L068 Librarian-II (BPS-08)	1	1	114,000		47,000
E019 Electrician (BPS-06)	1	1	106,800		44,000
C057 Chowkidar (BPS-03)	2	2	193,000		79,000
M010 Mali (BPS-03)	1	1	96,500		40,000
N005 Naib Qasid (BPS-03)	5	5	483,400		197,000
S162 Sweeper (BPS-03)	2	2	193,000		79,000
A012 TOTAL ALLOWANCES			<u>2,178,200</u>	<u>1,293,000</u>	<u>671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,178,200</u>	<u>1,203,300</u>	<u>671,000</u>
A01202 House Rent Allowance			292,700	139,000	98,000
A01203 Conveyance Allowance			579,900	288,000	193,000
A01207 Washing Allowance			16,000	9,000	5,000
A01208 Dress Allowance			16,000	9,000	5,000
A0120D Integrated Allowance			28,300	21,500	9,000
A0120X Adhoc Allowance - 2010			464,300	1,200	

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		332,000	199,100	110,000
A0121T	Adhoc Relief Allowance 2013		97,300	11,000	32,000
A0122C	Adhoc Relief Allowance - 2015		115,000	7,500	38,000
A0122M	Adhoc Relief Allowance 2016		236,700	124,500	79,000
A0122Y	Ad-hoc Relief Allowance 2017			150,500	102,000
A01233	Unattractive Area Allowance			<u>243,000</u>	
001	Unattractive Area Allowance			243,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,700</u>	
A01284	Firewood Allowance			89,700	
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>615,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>210,000</u>	<u>70,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		50,000	30,000	10,000
A03905	Newspapers Periodicals and Books		150,000	150,000	33,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
001	Others		30,000	30,000	10,000
092	Binding Charges				17,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

CL4298 Public Library Chitral

Public Library Chitral	5,005,000	3,418,000	1,888,000
-------------------------------	------------------	------------------	------------------

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,484,000</u>	<u>5,056,100</u>	<u>3,446,000</u>
A011 TOTAL PAY	27	27	<u>4,747,000</u>	<u>3,036,100</u>	<u>1,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,792,000</u>	<u>952,100</u>	<u>735,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,792,000</u>	<u>952,100</u>	<u>735,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
L033 Librarian (BPS-17)	1	1	703,000		287,000
A057 Assistant (BPS-16)	1	1	451,000		184,000
C082 Computer Operator (BPS-16)	1	1	333,000		137,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,955,000</u>	<u>2,084,000</u>	<u>1,209,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,955,000</u>	<u>2,084,000</u>	<u>1,209,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)	3	3	462,000		191,000
L068 Librarian-II (BPS-08)	2	2	228,000		94,000
B023 Binder (BPS-07)	1	1	110,000		45,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	205,000		83,000
C057 Chowkidar (BPS-03)	4	4	471,000		192,000
M010 Mali (BPS-03)	2	2	287,000		117,000
N005 Naib Qasid (BPS-03)	6	6	665,000		271,000
S162 Sweeper (BPS-03)	3	3	374,000		152,000
A012 TOTAL ALLOWANCES			<u>4,737,000</u>	<u>2,020,000</u>	<u>1,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,717,000</u>	<u>2,020,000</u>	<u>1,495,000</u>
A01202 House Rent Allowance			538,000	251,000	180,000
A01203 Conveyance Allowance			905,000	496,000	302,000
A01207 Washing Allowance			16,400	15,000	6,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01208	Dress Allowance		16,400	15,000	6,000
A0120D	Integrated Allowance		33,800	29,000	11,000
A0120X	Adhoc Allowance - 2010		819,000		
A01217	Medical Allowance		654,000	328,000	218,000
A0121T	Adhoc Relief Allowance 2013		135,000	55,000	45,000
A01226	Computer Allowance			9,000	
A0122C	Adhoc Relief Allowance - 2015		402,000	35,000	134,000
A0122M	Adhoc Relief Allowance 2016		967,400	246,500	322,000
A0122Y	Ad-hoc Relief Allowance 2017			303,500	194,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>237,000</u>	<u>77,000</u>
001	Unattractive Area Allowance		230,000	237,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>7,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>877,900</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	60,000	20,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>638,000</u>	<u>213,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		100,000	150,000	50,000
A03304	Hot and Cold Weather Charges		300,000	488,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>85,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Travelling Allowance		50,000	70,000	23,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		5,000	10,000	3,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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	Conveyance Charges		5,000	5,000	2,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>89,900</u>	<u>74,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		15,000	20,000	7,000
A03905	Newspapers Periodicals and Books		100,000	19,900	33,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		25,000	50,000	17,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture		10,000	20,000	7,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

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			10,449,000	5,984,000	4,233,000
---------------------------------	--	--	-------------------	------------------	------------------

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,329,000</u>	<u>4,001,000</u>	<u>3,166,000</u>
A011 TOTAL PAY	21	21	<u>5,169,000</u>	<u>2,687,800</u>	<u>2,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,480,000</u>	<u>951,800</u>	<u>1,015,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,480,000</u>	<u>951,800</u>	<u>1,015,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
L033 Librarian (BPS-17)	1	1	719,000		293,000
S166 Superintendent (BPS-17)	1	1	580,000		237,000
A057 Assistant (BPS-16)	1	1	625,000		254,000
C082 Computer Operator (BPS-16)	1	1	251,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,689,000</u>	<u>1,736,000</u>	<u>1,094,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,689,000</u>	<u>1,736,000</u>	<u>1,094,000</u>
J013 Junior Clerk (BPS-11)	3	3	616,000		252,000
L068 Librarian-II (BPS-08)	2	2	228,000		94,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	219,000		89,000
C057 Chowkidar (BPS-03)	2	2	395,000		160,000
M010 Mali (BPS-03)	1	1	211,000		85,000
N005 Naib Qasid (BPS-03)	5	5	722,000		293,000
S162 Sweeper (BPS-03)	2	2	298,000		121,000
A012 TOTAL ALLOWANCES			<u>3,160,000</u>	<u>1,313,200</u>	<u>1,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,139,000</u>	<u>1,313,200</u>	<u>1,049,000</u>
A01202 House Rent Allowance			510,700	184,000	171,000
A01203 Conveyance Allowance			654,400	353,000	218,000
A01207 Washing Allowance			9,200	8,100	3,000
A01208 Dress Allowance			9,200	8,100	3,000
A0120D Integrated Allowance			28,000	18,900	9,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		622,800	2,100	
A01217	Medical Allowance		500,000	148,000	166,000
A0121T	Adhoc Relief Allowance 2013		165,700	61,000	55,000
A01226	Computer Allowance		9,000		3,000
A0122C	Adhoc Relief Allowance - 2015		102,000	43,000	34,000
A0122M	Adhoc RelEIF Allowance 2016		528,000	218,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			269,000	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>716,000</u>	<u>207,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>70,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		4,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	65,000	22,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>215,000</u>	<u>72,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		150,000	200,000	67,000
A03304	Hot and Cold Weather Charges		10,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>161,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	150,000	33,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods		6,000	6,000	2,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000

**NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
DI4324	Mufti Mehmood Public Libraray D.I.Khan				
A039	TOTAL GENERAL		<u>200,000</u>	<u>270,000</u>	<u>74,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03905	Newspapers Periodicals and Books		150,000	200,000	33,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		40,000	50,000	17,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		15,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			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			9,157,000	4,752,000	3,818,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,152,000</u>	<u>6,972,000</u>	<u>3,123,000</u>
A011 TOTAL PAY	23	23	<u>5,241,000</u>	<u>4,275,000</u>	<u>2,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,089,000</u>	<u>1,667,000</u>	<u>855,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,089,000</u>	<u>1,667,000</u>	<u>855,000</u>
A079 Assistant Director (BPS-17)	1	1	738,000		301,000
L033 Librarian (BPS-17)	1	1	638,000		261,000
A057 Assistant (BPS-16)	1	1	425,000		174,000
C082 Computer Operator (BPS-16)	1	1	288,000		119,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,152,000</u>	<u>2,608,000</u>	<u>1,285,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,152,000</u>	<u>2,608,000</u>	<u>1,285,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)	4	4	740,000		304,000
L068 Librarian-II (BPS-08)	1	1	114,000		47,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	310,000		125,000
C057 Chowkidar (BPS-03)	3	3	522,000		212,000
M010 Mali (BPS-03)	2	2	292,000		119,000
N005 Naib Qasid (BPS-03)	5	5	732,000		297,000
S162 Sweeper (BPS-03)	2	2	289,000		117,000
A012 TOTAL ALLOWANCES			<u>2,911,000</u>	<u>2,697,000</u>	<u>983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,900,000</u>	<u>2,361,000</u>	<u>978,000</u>
A01202 House Rent Allowance			418,000	321,900	139,000
A01203 Conveyance Allowance			701,000	653,000	233,000
A01207 Washing Allowance			13,000	11,300	4,000
A01208 Dress Allowance			13,000	11,300	4,000
A0120D Integrated Allowance			28,000	23,900	9,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
HR4338					
A0120X	Adhoc Allowance - 2010		601,000	27,800	
A01217	Medical Allowance		430,000	376,500	143,000
A0121T	Adhoc Relief Allowance 2013		107,000	98,000	36,000
A0122C	Adhoc Relief Allowance - 2015		84,000	74,000	28,000
A0122M	Adhoc Relief Allowance 2016		505,000	337,200	168,000
A0122Y	Ad-hoc Relief Allowance 2017			426,100	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>336,000</u>	<u>5,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>336,000</u>	<u>1,000</u>
001	Medical Charges		1,000	336,000	1,000
A01278	Leave Salary		<u>10,000</u>		<u>4,000</u>
001	Leave Salary		10,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>749,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>39,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	4,000	1,000
A03202	Telephone and Trunk Call		35,000	35,000	12,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>300,000</u>	<u>100,000</u>
A03301	Gas		100,000	100,000	33,000
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		120,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>125,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	100,000	33,000
A03806	Transportation of Goods		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		2,000	10,000	3,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			15,000	5,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
HR4338					
A039	TOTAL GENERAL		<u>155,000</u>	<u>285,000</u>	<u>79,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		30,000	35,000	12,000
A03905	Newspapers Periodicals and Books		100,000	200,000	33,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		25,000	50,000	17,000
092	Binding Charges				17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
Hakim Abdussalam Public Library Haripur			8,956,000	7,721,000	3,456,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,735,000</u>	<u>3,432,000</u>	<u>1,733,000</u>
A011 TOTAL PAY	19	19	<u>2,556,500</u>	<u>2,161,100</u>	<u>1,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>991,500</u>	<u>420,000</u>	<u>414,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>991,500</u>	<u>420,000</u>	<u>414,000</u>
L033 Librarian (BPS-17)	1	1	305,300		127,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	190,600		80,000
C082 Computer Operator (BPS-16)	1	1	190,600		80,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,565,000</u>	<u>1,741,100</u>	<u>643,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,565,000</u>	<u>1,741,100</u>	<u>643,000</u>
J013 Junior Clerk (BPS-11)	3	3	378,300		157,000
L068 Librarian-II (BPS-08)	1	1	114,000		47,000
E019 Electrician (BPS-06)	1	1	106,800		44,000
C057 Chowkidar (BPS-03)	2	2	193,000		79,000
M010 Mali (BPS-03)	1	1	96,500		40,000
N005 Naib Qasid (BPS-03)	5	5	483,400		197,000
S162 Sweeper (BPS-03)	2	2	193,000		79,000
A012 TOTAL ALLOWANCES			<u>2,178,500</u>	<u>1,270,900</u>	<u>676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,178,500</u>	<u>1,205,300</u>	<u>675,000</u>
A01202 House Rent Allowance			292,700	159,600	98,000
A01203 Conveyance Allowance			579,900	331,200	193,000
A01207 Washing Allowance			16,000	9,100	5,000
A01208 Dress Allowance			16,000	9,100	5,000
A0120D Integrated Allowance			28,300	21,800	9,000
A0120X Adhoc Allowance - 2010			464,300	3,600	

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
KT4427					
A01217	Medical Allowance		332,000	224,400	110,000
A0121T	Adhoc Relief Allowance 2013		97,300	33,700	32,000
A0122C	Adhoc Relief Allowance - 2015		115,000	20,800	38,000
A0122M	Adhoc Relief Allowance 2016		237,000	176,900	79,000
A0122Y	Ad-hoc Relief Allowance 2017			215,100	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,600</u>	<u>1,000</u>
A01278	Leave Salary			<u>65,600</u>	<u>1,000</u>
001	Leave Salary			65,600	1,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>494,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>125,000</u>	<u>42,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		100,000	120,000	40,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>84,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		50,000	80,000	27,000
A03808	Conveyance Charges			<u>4,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	1,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	<u>77,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		50,000	50,000	17,000
A03905	Newspapers Periodicals and Books		150,000	200,000	33,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
001	Others		30,000	30,000	10,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			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				
092	Binding Charges				17,000
Public Library Kohat			5,120,000	3,926,000	1,882,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,299,000</u>	<u>3,893,000</u>	<u>1,938,000</u>
A011 TOTAL PAY	21	21	<u>2,862,500</u>	<u>2,426,300</u>	<u>1,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,182,500</u>	<u>902,500</u>	<u>494,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,182,500</u>	<u>902,500</u>	<u>494,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
L033 Librarian (BPS-17)	1	1	305,300		127,000
A057 Assistant (BPS-16)	1	1	190,600		80,000
C016 Cataloguer-Cum-Classifier (BPS-16)	1	1	191,000		80,000
C082 Computer Operator (BPS-16)	1	1	190,600		80,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,680,000</u>	<u>1,523,800</u>	<u>691,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,680,000</u>	<u>1,523,800</u>	<u>691,000</u>
J013 Junior Clerk (BPS-11)	3	3	378,300		157,000
L068 Librarian-II (BPS-08)	2	2	229,000		95,000
E019 Electrician (BPS-06)	1	1	106,800		44,000
C057 Chowkidar (BPS-03)	2	2	193,000		79,000
M010 Mali (BPS-03)	1	1	96,500		40,000
N005 Naib Qasid (BPS-03)	5	5	483,400		197,000
S162 Sweeper (BPS-03)	2	2	193,000		79,000
A012 TOTAL ALLOWANCES			<u>2,436,500</u>	<u>1,466,700</u>	<u>753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,436,500</u>	<u>1,466,700</u>	<u>753,000</u>
A01202 House Rent Allowance			317,700	196,500	106,000
A01203 Conveyance Allowance			663,900	411,000	221,000
A01207 Washing Allowance			16,000	7,200	5,000
A01208 Dress Allowance			16,000	7,200	5,000
A0120D Integrated Allowance			28,300	27,000	9,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		522,300	9,600	
A01217	Medical Allowance		372,000	252,900	124,000
A0121T	Adhoc Relief Allowance 2013		110,300	59,300	36,000
A0121Z	Adhoc Relief Allowance-2014			3,900	
A01226	Computer Allowance			21,000	
A0122C	Adhoc Relief Allowance - 2015		122,000	39,200	40,000
A0122M	Adhoc Relief Allowance 2016		268,000	197,900	89,000
A0122Y	Ad-hoc Relief Allowance 2017			234,000	118,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>621,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>25,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call			20,000	7,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>205,000</u>	<u>69,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		100,000	200,000	67,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>111,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		50,000	100,000	33,000
A03806	Transportation of Goods			<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods			6,000	2,000
A03808	Conveyance Charges			<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	<u>77,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		50,000	30,000	10,000
A03905	Newspapers Periodicals and Books		150,000	200,000	33,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>34,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LK4226	Public Library Lakki Marwar				
001	Others		30,000	50,000	17,000
092	Binding Charges				17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			5,000	2,000
Public Library Lakki Marwar			5,689,000	4,524,000	2,134,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,851,000</u>	<u>6,016,000</u>	<u>2,898,000</u>
A011 TOTAL PAY	23	23	<u>4,538,000</u>	<u>3,935,300</u>	<u>1,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,067,000</u>	<u>1,725,400</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,067,000</u>	<u>1,725,400</u>	<u>850,000</u>
L033 Librarian (BPS-18)	1	1	865,000		353,000
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	531,000		216,000
C082 Computer Operator (BPS-16)	1	1	175,000		74,000
S321 System Supervisor (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,471,000</u>	<u>2,209,900</u>	<u>1,009,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,471,000</u>	<u>2,209,900</u>	<u>1,009,000</u>
J013 Junior Clerk (BPS-11)	4	4	599,000		247,000
L068 Librarian-II (BPS-08)	2	2	228,000		94,000
E019 Electrician (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-03)	3	3	413,000		168,000
M010 Mali (BPS-03)	1	1	173,000		70,000
N005 Naib Qasid (BPS-03)	5	5	713,000		289,000
S162 Sweeper (BPS-03)	2	2	238,000		97,000
A012 TOTAL ALLOWANCES			<u>3,313,000</u>	<u>2,080,700</u>	<u>1,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,292,000</u>	<u>1,976,900</u>	<u>1,031,000</u>
A01202 House Rent Allowance			426,000	244,500	142,000
A01203 Conveyance Allowance			759,000	476,100	253,000
A01207 Washing Allowance			13,000	9,700	4,000
A01208 Dress Allowance			13,000	9,700	4,000
A0120D Integrated Allowance			29,000	21,900	10,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
MR4192					
A0120X	Adhoc Allowance - 2010		779,000		
A01217	Medical Allowance		556,000	306,100	185,000
A0121T	Adhoc Relief Allowance 2013		145,000	91,400	49,000
A01226	Computer Allowance		9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015		98,000	62,500	32,000
A0122M	Adhoc Relief Allowance 2016		465,000	320,000	155,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			393,000	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>103,800</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>	<u>103,800</u>	<u>7,000</u>
001	Leave Salary		20,000	103,800	7,000
A03	TOTAL OPERATING EXPENSES		<u>388,000</u>	<u>746,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>53,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		35,000	50,000	17,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>305,000</u>	<u>102,000</u>
A03303	Electricity		<u>55,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		55,000	300,000	100,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>118,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	100,000	33,000
A03806	Transportation of Goods		<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	8,000	3,000
A03808	Conveyance Charges		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
MR4192					
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>270,000</u>	<u>74,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03905	Newspapers Periodicals and Books		150,000	200,000	33,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		35,000	50,000	17,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		15,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		15,000	25,000	8,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

MR4192 PUBLIC LIBRARY MARDAN

PUBLIC LIBRARY MARDAN			8,569,000	6,812,000	3,580,000
------------------------------	--	--	------------------	------------------	------------------

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,524,000</u>	<u>4,149,000</u>	<u>2,539,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>3,964,000</u>	<u>2,661,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>874,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,854,000</u>	<u>874,000</u>
A079	Assistant Director (BPS-17)	1	1	305,000	127,000
L033	Librarian (BPS-17)	1	1	588,000	241,000
A057	Assistant (BPS-16)	1	1	444,000	181,000
C082	Computer Operator (BPS-16)	1	1	326,000	134,000
S321	System Supervisor (BPS-16)	1	1	191,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>2,110,000</u>	<u>1,787,400</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,110,000</u>	<u>1,787,400</u>
J013	Junior Clerk (BPS-11)	4	4	483,000	201,000
L068	Librarian-II (BPS-08)	2	2	229,000	95,000
E024	Electrician-Cum-Operator (BPS-06)	1	1	100,000	41,000
P047	Plumber (BPS-06)	1	1	107,000	44,000
C057	Chowkidar (BPS-03)	4	4	368,000	150,000
M010	Mali (BPS-03)	2	2	184,000	75,000
N005	Naib Qasid (BPS-03)	5	5	465,000	190,000
S162	Sweeper (BPS-03)	2	2	174,000	71,000
A012	TOTAL ALLOWANCES			<u>2,560,000</u>	<u>1,487,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,540,000</u>	<u>1,487,600</u>
A01202	House Rent Allowance			363,000	204,800
A01203	Conveyance Allowance			698,200	404,200

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	12,800	4,000
A01208	Dress Allowance		13,000	12,800	4,000
A0120D	Integrated Allowance		29,200	18,900	10,000
A0120X	Adhoc Allowance - 2010		322,000	1,600	
A01217	Medical Allowance		537,000	263,000	179,000
A0121T	Adhoc Relief Allowance 2013		118,600	51,700	39,000
A0122C	Adhoc Relief Allowance - 2015		70,000	34,400	24,000
A0122M	Adhoc Relief Allowance 2016		376,000	218,100	125,000
A0122Y	Ad-hoc Relief Allowance 2017			265,300	163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>7,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>628,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	40,000	13,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>185,000</u>	<u>62,000</u>
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		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>138,000</u>	<u>32,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>123,000</u>	<u>27,000</u>
001	Travelling Allowance		80,000	123,000	27,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		5,000	5,000	2,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	10,000	3,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
NR4288					
A039	TOTAL GENERAL		<u>150,000</u>	<u>260,000</u>	<u>71,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		20,000	20,000	7,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Printing and publication		5,000	5,000	2,000
A03905	Newspapers Periodicals and Books		100,000	200,000	33,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>29,000</u>
001	Others		25,000	35,000	12,000
092	Binding Charges				17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13201	Furniture and Fixture		20,000	10,000	3,000
Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera			7,209,000	4,797,000	3,158,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>51,988,000</u>	<u>59,356,000</u>	<u>19,293,000</u>	
A011	TOTAL PAY	114	114	<u>30,616,000</u>	<u>36,929,000</u>	<u>12,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>15,811,000</u>	<u>21,622,700</u>	<u>6,479,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>15,701,000</u>	<u>21,281,700</u>	<u>6,440,000</u>
D071	Director Of Archives (BPS-19)	1	1	1,288,000		522,000
C179	Chief Librarian (BPS-18)	1	1	1,005,000		409,000
D029	Deputy Director (Accounts) (BPS-18)	1	1	1,045,000		425,000
L033	Librarian (BPS-18)	3	3	1,564,000		646,000
A079	Assistant Director (BPS-17)	2	2	929,000		382,000
D378	Database Administrator (BPS-17)	1	1	305,000		127,000
L033	Librarian (BPS-17)	2	2	1,598,000		650,000
N046	Network Administrator (BPS-17)	1	1	305,000		127,000
R032	Research Officer (BPS-17)	3	3	1,568,000		643,000
S166	Superintendent (BPS-17)	2	2	1,248,000		510,000
A057	Assistant (BPS-16)	6	6	1,881,000		774,000
A138	Assistant Research Officer (BPS-16)	2	2	668,000		274,000
C017	Cataloger (BPS-16)	2	2	798,000		326,000
C082	Computer Operator (BPS-16)	4	4	618,000		261,000
J020	Junior Microfilming Officer (BPS-16)	1	1	485,000		198,000
P268	Preservation Officer (BPS-16)	1	1	198,000		83,000
S321	System Supervisor (BPS-16)	1	1	198,000		83,000
A01102	Personal pay			110,000	341,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	<u>14,805,000</u>	<u>15,306,300</u>	<u>6,038,000</u>

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A01151 Total Basic Pay Other Staff	<u>80</u>	<u>80</u>	<u>14,805,000</u>	<u>15,306,300</u>	<u>6,038,000</u>
S115 Stenographer (BPS-15)	1	1	561,000		228,000
R057 Record Assistant (BPS-14)	1	1	600,000		243,000
S035 Senior Clerk (BPS-14)	5	5	1,568,000		641,000
C004 Cameraman (BPS-12)	2	2	442,000		181,000
J024 Junior Scale Stenographer (BPS-12)	3	3	1,329,000		538,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	321,000		130,000
J013 Junior Clerk (BPS-11)	10	10	1,749,000		720,000
P061 Preservation Assistant (BPS-11)	1	1	130,000		54,000
R030 Research Assistant (BPS-11)	1	1	200,000		82,000
L033 Librarian (BPS-09)	4	4	700,000		287,000
L068 Librarian-II (BPS-08)	1	1	114,000		47,000
B026 Bindery Clerk (BPS-07)	1	1	218,000		89,000
K004 Katib (BPS-07)	1	1	129,000		53,000
O014 Operator (BPS-07)	1	1	235,000		95,000
T019 Telephone Operator (BPS-07)	1	1	153,000		63,000
D112 Driver (BPS-06)	2	2	368,000		150,000
E019 Electrician (BPS-06)	1	1	224,000		91,000
P047 Plumber (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-04)	4	4	404,000		166,000
D006 Daftari (BPS-04)	2	2	328,000		133,000
M010 Mali (BPS-04)	1	1	159,000		65,000
M010 Mali (BPS-03)	1	1	96,000		39,000
M043 Mender (BPS-03)	4	4	723,000		293,000
N005 Naib Qasid (BPS-03)	27	27	3,539,000		1,440,000
S162 Sweeper (BPS-03)	3	3	408,000		166,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>21,372,000</u>	<u>22,427,000</u>	<u>6,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,252,000</u>	<u>18,402,700</u>	<u>6,734,000</u>
A01202	House Rent Allowance		2,298,000	2,163,000	766,000
A01203	Conveyance Allowance		4,155,000	3,472,900	1,385,000
A01207	Washing Allowance		18,000	19,100	6,000
A01208	Dress Allowance		15,000	15,500	5,000
A0120D	Integrated Allowance		147,000	149,200	49,000
A0120E	Housing Subsidy Allowance		1,154,000	975,500	423,000
A0120X	Adhoc Allowance - 2010		5,054,000	1,312,400	
A01217	Medical Allowance		2,600,000	2,182,700	866,000
A0121T	Adhoc Relief Allowance 2013		970,000	792,600	323,000
A0121Z	Adhoc Relief Allowance-2014			300,000	
A01224	Entertainment Allowance		6,000	6,000	2,000
A01226	Computer Allowance		36,000	72,000	13,000
A01229	Special compensatory allowance			56,600	
A0122C	Adhoc Relief Allowance - 2015		813,000	541,400	271,000
A0122M	Adhoc Relief Allowance 2016		3,986,000	2,778,100	1,329,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			3,421,700	1,248,000
A01270	Other			<u>120,000</u>	<u>40,000</u>
001	Others				40,000
084	Science & Technology Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>4,024,300</u>	<u>42,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>138,200</u>	<u>7,000</u>
001	Medical Charges		20,000	138,200	7,000
A01278	Leave Salary		<u>100,000</u>	<u>3,886,100</u>	<u>35,000</u>
001	Leave Salary		100,000	3,886,100	35,000
A03	TOTAL OPERATING EXPENSES		<u>6,792,000</u>	<u>7,722,000</u>	<u>2,623,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>280,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		14,000	30,000	10,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)				
A03202	Telephone and Trunk Call		162,000	250,000	83,000
A033	TOTAL UTILITIES		<u>2,710,000</u>	<u>2,130,000</u>	<u>683,000</u>
A03301	Gas		130,000	150,000	50,000
A03303	Electricity		<u>2,500,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	Electricity		2,500,000	1,800,000	600,000
A03304	Hot and Cold Weather Charges		80,000	180,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>965,000</u>	<u>254,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>650,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	650,000	150,000
A03806	Transportation of Goods		<u>5,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transportation of Goods		5,000	40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>250,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	250,000	83,000
A03808	Conveyance Charges		<u>35,000</u>	<u>25,000</u>	<u>8,000</u>
001	Conveyance Charges		35,000	25,000	8,000
A039	TOTAL GENERAL		<u>3,396,000</u>	<u>4,347,000</u>	<u>1,593,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		100,000	150,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Printing and publication		25,000	75,000	25,000
A03905	Newspapers Periodicals and Books		150,000	200,000	67,000
A03906	Uniforms and Protective Clothing		1,000	8,000	3,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,170,000</u>	<u>167,000</u>
001	Advertising and Publicity		20,000	1,170,000	167,000
A03970	Others		<u>3,100,000</u>	<u>2,744,000</u>	<u>1,281,000</u>
001	Others		100,000	744,000	248,000
092	Binding Charges				33,000
184	Book Festival		3,000,000	2,000,000	1,000,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
095					
0951					
095101					
PR4286	Directorate of Archives (Provincial)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A06	TOTAL TRANSFERS		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>230,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
A13001	Transport		<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
001	Transport		60,000	90,000	30,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001	Machinery and Equipment		40,000	80,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		50,000	60,000	20,000
Directorate of Archives (Provincial)			59,933,000	67,308,000	22,326,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4965 Rehman Baba Public Library/Complex Pesha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,449,000</u>	<u>5,040,000</u>	<u>2,395,000</u>
A011 TOTAL PAY	19	19	<u>3,784,000</u>	<u>2,974,600</u>	<u>1,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,464,000</u>	<u>1,018,700</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,464,000</u>	<u>1,018,700</u>	<u>598,000</u>
L033 Librarian (BPS-17)	1	1	715,000		291,000
A057 Assistant (BPS-16)	1	1	558,000		227,000
C082 Computer Operator (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,320,000</u>	<u>1,955,900</u>	<u>951,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,320,000</u>	<u>1,955,900</u>	<u>951,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)	3	3	466,000		193,000
L068 Librarian-II (BPS-08)	2	2	229,000		95,000
E019 Electrician (BPS-07)	1	1	111,000		46,000
C057 Chowkidar (BPS-03)	3	3	487,000		198,000
M010 Mali (BPS-03)	1	1	195,000		79,000
N005 Naib Qasid (BPS-03)	4	4	484,000		197,000
S162 Sweeper (BPS-03)	1	1	195,000		79,000
A012 TOTAL ALLOWANCES			<u>2,665,000</u>	<u>2,065,400</u>	<u>846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,644,000</u>	<u>1,831,600</u>	<u>838,000</u>
A01202 House Rent Allowance			444,000	443,200	148,000
A01203 Conveyance Allowance			618,000	435,200	206,000
A01207 Washing Allowance			9,000	8,100	3,000
A01208 Dress Allowance			9,000	8,100	3,000
A0120D Integrated Allowance			23,000	17,600	8,000
A0120X Adhoc Allowance - 2010			593,000		

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		406,000	270,900	135,000
A0121T	Adhoc Relief Allowance 2013		105,000	64,500	35,000
A0122C	Adhoc Relief Allowance - 2015		58,000	44,400	19,000
A0122M	Adhoc Relief Allowance 2016		379,000	242,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017			297,600	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>233,800</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>233,200</u>	<u>1,000</u>
001	Medical Charges		1,000	233,200	1,000
A01276	Outfit allowance			600	
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>760,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		<u>203,000</u>	<u>460,000</u>	<u>153,000</u>
A03303	Electricity		<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		200,000	450,000	150,000
A03304	Hot and Cold Weather Charges		3,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>62,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		30,000	50,000	17,000
A03806	Transportation of Goods		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	2,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		
A039	TOTAL GENERAL		<u>175,000</u>	<u>235,000</u>	<u>95,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		150,000	200,000	67,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		15,000	25,000	8,000
092	Binding Charges				17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		1,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Rehman Baba Public Library/Complex Pesha			7,188,000	5,810,000	3,668,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5197	Provincial Programme (Lump Sum Allocation for Archives & Libraries)				
A03	TOTAL OPERATING EXPENSES		<u>3,000,000</u>		<u>1,667,000</u>
A039	TOTAL GENERAL		<u>3,000,000</u>		<u>1,667,000</u>
A03970	Others		<u>3,000,000</u>		<u>1,667,000</u>
037	L.S. at the disposal of F.D.		3,000,000		1,667,000
	Provincial Programme (Lump Sum Allocation for Archives & Libraries)		3,000,000		1,667,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,301,000</u>	<u>4,552,000</u>	<u>2,745,000</u>
A011 TOTAL PAY	20	20	<u>4,560,000</u>	<u>2,925,300</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,210,000</u>	<u>1,332,300</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,210,000</u>	<u>1,332,300</u>	<u>900,000</u>
A079 Assistant Director (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	855,000		346,000
C082 Computer Operator (BPS-16)	1	1	366,000		150,000
L033 Librarian (BPS-16)	1	1	684,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,350,000</u>	<u>1,593,000</u>	<u>958,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,350,000</u>	<u>1,593,000</u>	<u>958,000</u>
J013 Junior Clerk (BPS-11)	3	3	621,000		254,000
L068 Librarian-II (BPS-08)	1	1	114,000		47,000
B023 Binder (BPS-07)	1	1	111,000		46,000
E024 Electrician-Cum-Operator (BPS-06)	1	1	225,000		91,000
C057 Chowkidar (BPS-03)	2	2	418,000		169,000
M010 Mali (BPS-03)	1	1	113,000		46,000
N005 Naib Qasid (BPS-03)	5	5	530,000		216,000
S162 Sweeper (BPS-03)	2	2	218,000		89,000
A012 TOTAL ALLOWANCES			<u>2,741,000</u>	<u>1,626,700</u>	<u>887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,720,000</u>	<u>1,626,700</u>	<u>879,000</u>
A01202 House Rent Allowance			290,000	201,300	97,000
A01203 Conveyance Allowance			634,000	427,500	211,000
A01207 Washing Allowance			9,000	34,100	3,000
A01208 Dress Allowance			9,000	26,500	3,000
A0120D Integrated Allowance			29,000	23,000	10,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		641,000		
A01217	Medical Allowance		470,000	255,400	156,000
A0121T	Adhoc Relief Allowance 2013		107,000	64,100	36,000
A01226	Computer Allowance		9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015		76,000	44,500	26,000
A0122M	Adhoc Relief Allowance 2016		446,000	240,500	148,000
A0122Y	Ad-hoc Relief Allowance 2017			291,800	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>590,000</u>	<u>216,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		35,000	38,000	13,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>231,000</u>	<u>78,000</u>
A03303	Electricity		<u>180,000</u>	<u>230,000</u>	<u>77,000</u>
001	Electricity		180,000	230,000	77,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>57,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>51,000</u>	<u>17,000</u>
001	Travelling Allowance		25,000	51,000	17,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	2,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		<u>166,000</u>	<u>260,000</u>	<u>104,000</u>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery			10,000	3,000
A03905	Newspapers Periodicals and Books		150,000	200,000	67,000
A03970	Others		<u>8,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		8,000	50,000	17,000
092	Binding Charges				17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		3,000	3,000	1,000
Public Library Swabi			8,026,000	5,150,000	3,064,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,062,000</u>	<u>3,085,000</u>	<u>2,315,000</u>
A011	TOTAL PAY	16	16	<u>3,763,000</u>	<u>1,898,500</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,648,000</u>	<u>569,900</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,648,000</u>	<u>569,900</u>
L033	Librarian (BPS-17)	1	1	719,000	293,000
A057	Assistant (BPS-16)	1	1	648,000	263,000
C082	Computer Operator (BPS-16)	1	1	281,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,115,000</u>	<u>1,328,600</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,115,000</u>	<u>1,328,600</u>
J013	Junior Clerk (BPS-11)	3	3	646,000	264,000
L068	Librarian-II (BPS-08)	1	1	114,000	47,000
E024	Electrician-Cum-Operator (BPS-06)	1	1	225,000	91,000
C057	Chowkidar (BPS-03)	2	2	320,000	130,000
M010	Mali (BPS-03)	1	1	211,000	85,000
N005	Naib Qasid (BPS-03)	4	4	385,000	158,000
S162	Sweeper (BPS-03)	1	1	214,000	87,000
A012	TOTAL ALLOWANCES			<u>2,292,000</u>	<u>1,186,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,278,000</u>	<u>1,186,500</u>
A01202	House Rent Allowance			238,000	133,300
A01203	Conveyance Allowance			469,000	277,600
A01207	Washing Allowance			8,000	8,400
A01208	Dress Allowance			8,000	8,200
A0120D	Integrated Allowance			23,000	19,200
A0120X	Adhoc Allowance - 2010			415,000	
A01217	Medical Allowance			324,000	183,500

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A0121T	Adhoc Relief Allowance 2013		78,000	41,300	26,000
A0121Z	Adhoc Relief Allowance-2014			5,400	
A01226	Computer Allowance		9,000	4,500	3,000
A0122C	Adhoc Relief Allowance - 2015		61,000	28,900	20,000
A0122M	Adhoc Relief Allowance 2016		377,000	154,600	125,000
A0122Y	Ad-hoc Relief Allowance 2017			189,900	153,000
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>131,700</u>	<u>89,000</u>
001	Unattractive Area Allowance		268,000	131,700	89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>20,000</u>		<u>7,000</u>
001	Leave Salary		20,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>653,000</u>	<u>902,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>64,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		35,000	60,000	20,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>450,000</u>	<u>150,000</u>
A03303	Electricity		<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		110,000	150,000	50,000
A03304	Hot and Cold Weather Charges		300,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>93,000</u>	<u>32,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		25,000	80,000	27,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		5,000	5,000	2,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	3,000

NC21016 (012)
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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4455	Public Library Swat				
A039	TOTAL GENERAL		<u>169,000</u>	<u>295,000</u>	<u>115,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	3,000
A03905	Newspapers Periodicals and Books		150,000	200,000	67,000
A03970	Others		<u>9,000</u>	<u>45,000</u>	<u>32,000</u>
001	Others		9,000	45,000	15,000
092	Binding Charges				17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
Public Library Swat			7,030,000	4,017,000	2,743,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>74,527,000</u>	<u>70,067,100</u>	<u>28,405,000</u>
A011	TOTAL PAY	125	125	<u>39,617,000</u>	<u>38,776,400</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>30,193,000</u>	<u>29,146,200</u>
A01101	Total Basic Pay Of Officer	61	61	<u>29,988,000</u>	<u>29,008,400</u>
S014	Secretary (BPS-20)	1	1	1,058,000	434,000
S247	Special Secretary (BPS-20)	1	1	1,124,000	460,000
A018	Additional Secretary (BPS-19)	1	1	910,000	371,000
C049	Chief Planning Officer (BPS-19)	1	1	753,000	308,000
A166	Audit Officer (BPS-18)	1	1	525,000	217,000
D052	Deputy Secretary (BPS-18)	3	3	2,499,000	1,020,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	914,000	372,000
D401	Deputy Director - IT (BPS-18)	1	1	616,000	253,000
S058	Senior Planning Officer (BPS-18)	1	1	588,000	242,000
A007	Accounts Officer (BPS-17)	1	1	470,000	193,000
A513	Assistant Director (IT) (BPS-17)	1	1	399,000	165,000
P038	Planning Officer (BPS-17)	2	2	535,000	225,000
P075	Private Secretary (BPS-17)	2	2	844,000	348,000
S022	Section Officer (BPS-17)	10	10	7,494,000	3,051,000
S112	Statistical Officer (BPS-17)	1	1	375,000	155,000
S166	Superintendent (BPS-17)	5	5	915,000	393,000
A057	Assistant (BPS-16)	13	13	6,145,000	2,504,000
C082	Computer Operator (BPS-16)	5	5	983,000	411,000
P021	Personal Assistant (BPS-16)	3	3	579,000	242,000
S031	Senior Auditor (BPS-16)	1	1	330,000	136,000
S061	Senior Scale Stenographer (BPS-16)	6	6	1,932,000	794,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4127	Secretary Higher Education Archives and Libraries Department					
A01102	Personal pay		110,000	16,100	39,000	
A01103	Special Pay		70,000	85,100	25,000	
A01105	Qualification Pay		25,000	36,600	8,000	
A011-2	TOTAL PAY OF OTHER STAFF	64	64	9,424,000	9,630,200	3,868,000
A01151	Total Basic Pay Other Staff	64	64	9,413,000	9,630,200	3,863,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	2,580,000	1,076,000
S035	Senior Clerk	(BPS-14)	2	2	224,000	95,000
J013	Junior Clerk	(BPS-11)	5	5	1,073,000	439,000
D112	Driver	(BPS-06)	6	6	909,000	371,000
D006	Daftari	(BPS-04)	1	6	125,000	284,000
Q004	Qasid	(BPS-04)	2	2	216,000	88,000
B006	Behishti	(BPS-03)	1	1	138,000	56,000
C057	Chowkidar	(BPS-03)	2	2	159,000	65,000
F001	Farash	(BPS-03)	1	1	195,000	79,000
N005	Naib Qasid	(BPS-03)	26	21	3,599,000	1,230,000
S162	Sweeper	(BPS-03)	2	2	195,000	80,000
A01152	Personal pay		10,000		4,000	
A01153	Special Pay		1,000		1,000	
A012	TOTAL ALLOWANCES		34,910,000	31,290,700	12,171,000	
A012-1	TOTAL REGULAR ALLOWANCES		34,703,000	30,289,800	12,100,000	
A01201	Senior Post Allowance		30,000	18,800	10,000	
A01202	House Rent Allowance		3,068,000	2,601,300	1,023,000	
A01203	Conveyance Allowance		3,717,000	3,662,900	1,239,000	
A01207	Washing Allowance		20,000	18,000	7,000	
A01208	Dress Allowance		13,000	9,000	4,000	
A0120D	Integrated Allowance		140,000	170,700	47,000	

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A0120E	Housing Subsidy Allowance		560,000	480,400	205,000
A0120N	Special allowances @ 30% of basic pay for Secretar		11,444,000	11,659,700	4,578,000
A0120X	Adhoc Allowance - 2010		5,662,000	25,500	
A01216	Qualification Allowance		72,000		24,000
A01217	Medical Allowance		2,614,000	2,246,300	871,000
A0121T	Adhoc Relief Allowance 2013		1,309,000	877,800	436,000
A01224	Entertainment Allowance		20,000	15,000	7,000
A01226	Computer Allowance		45,000	93,700	16,000
A01228	Orderly Allowance		168,000	210,000	56,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	601,400	359,000
A0122M	Adhoc Relief Allowance 2016		3,942,000	3,166,300	1,314,000
A0122Y	Ad-hoc Relief Allowance 2017			3,853,900	1,616,000
A01233	Unattractive Area Allowance			<u>10,000</u>	
001	Unattractive Area Allowance			10,000	
A01236	Deputation Allowance		69,000	11,200	24,000
A01238	Charge allowance		102,000	110,600	34,000
A01239	Special allowance			<u>3,200</u>	
001	Special Allowance			3,200	
A01241	Utility allowance for electricity		480,000	300,000	160,000
A01250	Incentive Allowance		<u>150,000</u>	<u>84,100</u>	<u>50,000</u>
001	Incentive Allowance		150,000	84,100	50,000
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>1,000,900</u>	<u>71,000</u>
A01271	Overtime Allowance		87,000	120,000	29,000
A01274	Medical Charges		<u>20,000</u>	<u>511,000</u>	<u>7,000</u>
001	Medical Charges		20,000	511,000	7,000
A01278	Leave Salary		<u>100,000</u>	<u>369,900</u>	<u>35,000</u>
001	Leave Salary		100,000	369,900	35,000
A03	TOTAL OPERATING EXPENSES		<u>3,636,000</u>	<u>12,040,000</u>	<u>2,214,000</u>
A032	TOTAL COMMUNICATIONS		<u>783,000</u>	<u>1,150,000</u>	<u>383,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A03201	Postage and Telegraph		83,000	150,000	50,000
A03202	Telephone and Trunk Call		700,000	1,000,000	333,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>215,000</u>	<u>72,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		102,000	215,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,292,000</u>	<u>3,025,000</u>	<u>575,000</u>
A03805	Travelling Allowance		<u>297,000</u>	<u>1,800,000</u>	<u>167,000</u>
001	Travelling Allowance		297,000	1,800,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	1,000,000	333,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Conveyance Charges		15,000	25,000	8,000
A03809	CNG Charges (Govt)		180,000	200,000	67,000
A039	TOTAL GENERAL		<u>1,457,000</u>	<u>7,650,000</u>	<u>1,184,000</u>
A03901	Stationery		<u>450,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery		450,000	600,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication		50,000	50,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		77,000	600,000	200,000
A03905	Newspapers Periodicals and Books		93,000	150,000	50,000
A03906	Uniforms and Protective Clothing		21,000	50,000	17,000
A03907	Advertising & Publicity		<u>315,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	Advertising and Publicity		315,000	1,600,000	533,000
A03917	Law Charges		200,000	200,000	67,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>250,000</u>	<u>4,400,000</u>	<u>100,000</u>
001	Others		250,000	4,400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05213	Grant in Aid		<u>60,000,000</u>	<u>494,833,000</u>	<u>53,333,000</u>
001	Grant in Aid		10,000,000	452,483,000	33,333,000
007	GIA to GIK Institute.		50,000,000	42,350,000	20,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	333,000
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
A06301	Entertainments & Gifts		150,000	800,000	267,000
A09	TOTAL PHYSICAL ASSETS				
A091	TOTAL PURCHASE OF BUILDING				
A09101	Land and buildings		1,000	114,900	38,000
A092	TOTAL COMPUTER EQUIPMENT				

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4127	Secretary Higher Education Archives and Libraries Department				
A09201	Hardware		<u>10,000</u>		
001	Hardware		10,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>		
A09501	Transport		<u>10,000</u>		
001	Transport		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		
A09701	Furniture and fixtures		<u>10,000</u>		
001	Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>657,000</u>	<u>1,150,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT		<u>382,000</u>	<u>700,000</u>	<u>233,000</u>
A13001	Transport		<u>382,000</u>	<u>700,000</u>	<u>233,000</u>
001	Transport		382,000	700,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>350,000</u>	<u>117,000</u>
A13101	Machinery and Equipment		<u>240,000</u>	<u>350,000</u>	<u>117,000</u>
001	Machinery and Equipment		240,000	350,000	117,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>100,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			35,000	100,000	33,000
Secretary Higher Education Archives and Libraries Department			140,011,000	579,505,000	85,306,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>70,043,000</u>	<u>58,638,200</u>	<u>25,968,000</u>	
A011	TOTAL PAY	156	156	<u>43,157,000</u>	<u>38,866,700</u>	<u>17,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	69	69	<u>27,353,000</u>	<u>30,212,300</u>	<u>11,265,000</u>
A01101	Total Basic Pay Of Officer	69	69	<u>27,253,000</u>	<u>29,961,400</u>	<u>11,230,000</u>
D063	Director (BPS-20)	1	1	1,193,000		488,000
A238	Additional Director (BPS-19)	4	4	2,402,000		989,000
C114	Coordinator (BPS-18)	1	1	383,000		160,000
D028	Deputy Director (BPS-18)	7	7	3,699,000		1,526,000
I032	Inspector Physical Education (BPS-18)	1	1	423,000		176,000
A079	Assistant Director (BPS-17)	8	8	3,744,000		1,540,000
S112	Statistical Officer (BPS-17)	1	1	568,000		233,000
S166	Superintendent (BPS-17)	10	10	4,540,000		1,870,000
A021	Administrative Officer (BPS-16)	1	1	550,000		224,000
A057	Assistant (BPS-16)	21	21	6,368,000		2,621,000
B050	Budget & Accounts Officer (BPS-16)	1	1	503,000		205,000
C082	Computer Operator (BPS-16)	11	11	2,094,000		877,000
S061	Senior Scale Stenographer (BPS-16)	2	2	786,000		321,000
A01102	Personal pay			100,000	250,900	35,000
A011-2	TOTAL PAY OF OTHER STAFF	87	87	<u>15,804,000</u>	<u>8,654,400</u>	<u>6,474,000</u>
A01151	Total Basic Pay Other Staff	87	87	<u>15,794,000</u>	<u>8,654,400</u>	<u>6,470,000</u>
S035	Senior Clerk (BPS-14)	18	18	4,543,000		1,866,000
S115	Stenographer (BPS-14)	9	9	3,474,000		1,414,000
J013	Junior Clerk (BPS-11)	18	18	2,474,000		1,027,000
D112	Driver (BPS-06)	8	8	857,000		354,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4133	Director Higher Education (Colleges)					
D006	Daftari	(BPS-04)	1	1	246,000	99,000
B013	Bearer	(BPS-03)	1	1	144,000	59,000
C057	Chowkidar	(BPS-03)	3	3	434,000	176,000
N005	Naib Qasid	(BPS-03)	27	27	3,374,000	1,374,000
S162	Sweeper	(BPS-03)	2	2	248,000	101,000
A01152	Personal pay				10,000	4,000
A012	TOTAL ALLOWANCES				<u>26,886,000</u>	<u>19,771,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,466,000</u>	<u>18,590,700</u>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				3,709,000	1,237,000
A01203	Conveyance Allowance				5,256,000	1,752,000
A01207	Washing Allowance				6,000	2,000
A01208	Dress Allowance				6,000	2,000
A0120D	Integrated Allowance				65,000	22,000
A0120E	Housing Subsidy Allowance				700,000	257,000
A0120X	Adhoc Allowance - 2010				7,594,000	
A01217	Medical Allowance				2,783,000	928,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	367,000
A01224	Entertainment Allowance				7,000	2,000
A01226	Computer Allowance					13,000
A0122C	Adhoc Relief Allowance - 2015				1,129,000	377,000
A0122M	Adhoc Relief Allowance 2016				4,096,000	1,366,000
A0122N	Special Conveyance Allowance to Disabled Employees					4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,770,000
A01270	Other				<u>255,400</u>	<u>85,000</u>
001	Others				255,400	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,000</u>	<u>1,180,800</u>
A01274	Medical Charges				<u>20,000</u>	<u>7,000</u>
001	Medical Charges				20,000	7,000
A01278	Leave Salary				<u>400,000</u>	<u>33,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
001	Leave Salary		400,000	1,160,400	33,000
A03	TOTAL OPERATING EXPENSES		<u>2,560,000</u>	<u>4,590,800</u>	<u>1,330,000</u>
A032	TOTAL COMMUNICATIONS		<u>450,000</u>	<u>743,000</u>	<u>248,000</u>
A03201	Postage and Telegraph		150,000	350,000	117,000
A03202	Telephone and Trunk Call		300,000	393,000	131,000
A033	TOTAL UTILITIES		<u>684,000</u>	<u>978,000</u>	<u>326,000</u>
A03301	Gas		174,000	463,000	154,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		500,000	500,000	167,000
A03304	Hot and Cold Weather Charges		10,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>731,000</u>	<u>1,740,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>1,100,000</u>	<u>167,000</u>
001	Travelling Allowance		300,000	1,100,000	167,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>430,000</u>	<u>143,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	430,000	143,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Conveyance Charges			40,000	13,000
A03809	CNG Charges (Govt)		150,000	170,000	57,000
A039	TOTAL GENERAL		<u>695,000</u>	<u>1,129,800</u>	<u>376,000</u>
A03901	Stationery		<u>100,000</u>	<u>350,000</u>	<u>117,000</u>
001	Stationery			350,000	117,000
A03902	Printing and Publication		<u>20,000</u>	<u>200,000</u>	<u>67,000</u>
001	Printing and publication		20,000	200,000	67,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A03905	Newspapers		10,000	25,000	8,000
A03907	Periodicals and Books		<u>500,000</u>	<u>304,800</u>	<u>101,000</u>
001	Advertising & Publicity		500,000	304,800	101,000
A03970	Others		<u>55,000</u>	<u>250,000</u>	<u>83,000</u>
001	Others		55,000	250,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A05270	To Others		<u>5,000,000</u>		<u>1,667,000</u>
001	To Others		5,000,000		1,667,000
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>100,000</u>	<u>410,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
A13001	Transport		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001	Transport		50,000	180,000	60,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4133	Director Higher Education (Colleges)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		10,000	80,000	27,000
Director Higher Education (Colleges)			78,704,000	63,639,000	29,768,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,080,000</u>	<u>6,675,000</u>	<u>4,099,000</u>
A011	TOTAL PAY	28	28	<u>6,131,000</u>	<u>2,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>4,752,000</u>	<u>1,986,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>4,746,000</u>	<u>1,984,000</u>
D063	Director (BPS-20)	1	1	681,000	283,000
C448	Computer Instructor (BPS-18)	1	1	360,000	151,000
D033	Deputy Director Administration (BPS-18)	2	2	766,000	320,000
E121	English Language Teacher (BPS-18)	1	1	360,000	151,000
L033	Librarian (BPS-17)	1	1	310,000	129,000
R342	Resident Auditor (BPS-17)	1	1	288,000	121,000
T060	Training Officer (BPS-17)	4	4	1,211,000	506,000
A057	Assistant (BPS-16)	1	1	165,000	70,000
C082	Computer Operator (BPS-16)	3	3	605,000	253,000
A01105	Qualification Pay			6,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,379,000</u>	<u>568,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,379,000</u>	<u>568,000</u>
H292	Hostel Warden (BPS-14)	2	2	316,000	132,000
D112	Driver (BPS-06)	3	3	316,000	130,000
C057	Chowkidar (BPS-03)	1	1	99,000	41,000
C095	Cook (BPS-03)	1	1	90,000	37,000
N005	Naib Qasid (BPS-03)	2	2	181,000	74,000
S162	Sweeper (BPS-03)	2	2	196,000	80,000
W001	Waiter (BPS-03)	2	2	181,000	74,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,949,000</u>	<u>2,175,000</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,849,000</u>	<u>2,175,000</u>	<u>1,510,000</u>
A01201	Senior Post Allowance		15,000	13,300	5,000
A01202	House Rent Allowance		1,080,000	419,400	360,000
A01203	Conveyance Allowance		1,092,000	264,300	364,000
A01207	Washing Allowance		11,000		4,000
A01208	Dress Allowance		7,000		2,000
A0120D	Integrated Allowance		11,000		4,000
A0120E	Housing Subsidy Allowance		99,000		36,000
A0120X	Adhoc Allowance - 2010		1,095,000	7,000	
A01216	Qualification Allowance		45,000		15,000
A01217	Medical Allowance		439,000	192,200	146,000
A0121T	Adhoc Relief Allowance 2013		144,000	94,200	48,000
A01224	Entertainment Allowance		7,000	6,000	2,000
A01226	Computer Allowance		18,000		6,000
A0122C	Adhoc Relief Allowance - 2015		158,000	328,600	53,000
A0122M	Adhoc Relief Allowance 2016		593,000	400,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	255,000
A01236	Deputation Allowance		35,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>35,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>98,000</u>	<u>33,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		5,000	2,000	1,000
A03202	Telephone and Trunk Call		20,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
096					
0961					
096101					
PR4980	Establishment of Higher Education Teachers Training Academy at Peshawar				
A033	TOTAL UTILITIES		<u>10,000</u>		
A03304	Hot and Cold Weather Charges		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>75,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>25,000</u>	<u>8,000</u>
001	Travelling Allowance		100,000	25,000	8,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>25,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000	8,000
A03809	CNG Charges (Govt)		100,000	25,000	8,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>21,000</u>	<u>8,000</u>
A03901	Stationery		<u>15,000</u>	<u>5,000</u>	<u>2,000</u>
001	Stationery		15,000	5,000	2,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
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>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		15,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>333,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts		50,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>30,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport		<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport		50,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		10,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		10,000	5,000	2,000
Establishment of Higher Education Teachers Training Academy at Peshawar			12,572,000	6,818,000	4,814,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>24,128,000</u>	<u>23,265,500</u>	<u>9,159,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>15,610,000</u>	<u>15,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>9,795,000</u>	<u>10,222,800</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>9,795,000</u>	<u>10,204,700</u>
D068	Director General (BPS-20)	1	1	1,523,000	620,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	1,968,000	801,000
D028	Deputy Director (BPS-18)	2	2	1,700,000	693,000
A079	Assistant Director (BPS-17)	2	2	1,791,000	727,000
S166	Superintendent (BPS-17)	2	2	481,000	203,000
A057	Assistant (BPS-16)	4	4	1,304,000	536,000
C082	Computer Operator (BPS-16)	3	2	825,000	251,000
S115	Stenographer (BPS-16)	1	2	203,000	251,000
A01102	Personal pay				17,300
A01103	Special Pay				800
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,815,000</u>	<u>5,233,200</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,815,000</u>	<u>5,233,200</u>
S035	Senior Clerk (BPS-14)	4	4	1,283,000	524,000
S115	Stenographer (BPS-14)	2	2	689,000	281,000
J013	Junior Clerk (BPS-11)	7	7	1,493,000	612,000
D112	Driver (BPS-06)	3	3	650,000	264,000
C057	Chowkidar (BPS-03)	2	2	241,000	98,000
N005	Naib Qasid (BPS-03)	8	8	1,274,000	517,000
S162	Sweeper (BPS-03)	1	1	185,000	75,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>8,518,000</u>	<u>7,809,500</u>	<u>2,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,288,000</u>	<u>6,980,600</u>	<u>2,662,000</u>
A01201	Senior Post Allowance		15,000	15,000	5,000
A01202	House Rent Allowance		718,400	1,205,800	239,000
A01203	Conveyance Allowance		1,556,400	1,262,800	519,000
A01207	Washing Allowance		10,200	8,400	3,000
A01208	Dress Allowance		7,000	4,800	2,000
A0120D	Integrated Allowance		43,600	37,800	15,000
A0120E	Housing Subsidy Allowance		200,200	24,100	73,000
A0120X	Adhoc Allowance - 2010		2,345,000	1,100	
A01217	Medical Allowance		1,012,000	855,600	337,000
A0121T	Adhoc Relief Allowance 2013		447,400	363,100	149,000
A01224	Entertainment Allowance		11,200	19,200	4,000
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	252,300	117,000
A0122M	Adhoc Relief Allowance 2016		1,571,600	1,253,300	524,000
A0122Y	Ad-hoc Relief Allowance 2017			1,537,200	638,000
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01238	Charge allowance			100	
A01270	Other			<u>110,000</u>	<u>37,000</u>
001	Others			110,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>828,900</u>	<u>44,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>22,800</u>	<u>11,000</u>
001	Medical Charges		30,000	22,800	11,000
A01278	Leave Salary		<u>200,000</u>	<u>806,100</u>	<u>33,000</u>
001	Leave Salary		200,000	806,100	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,572,500</u>	<u>2,583,500</u>	<u>720,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>181,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		31,000	31,000	10,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A03202	Telephone and Trunk Call		100,000	150,000	50,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>410,000</u>	<u>136,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity		200,000	400,000	133,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>931,000</u>	<u>1,492,000</u>	<u>357,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>772,000</u>	<u>167,000</u>
001	Travelling Allowance		300,000	772,000	167,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>700,000</u>	<u>183,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	700,000	183,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	20,000	7,000
A03809	CNG Charges (Govt)		170,000		
A039	TOTAL GENERAL		<u>290,500</u>	<u>500,500</u>	<u>167,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		100,000	100,000	33,000
A03902	Printing and Publication		<u>30,000</u>	<u>12,500</u>	<u>4,000</u>
001	Printing and publication		30,000	12,500	4,000
A03905	Newspapers Periodicals and Books		10,000	20,000	7,000
A03906	Uniforms and Protective Clothing		10,000	8,000	3,000
A03907	Advertising & Publicity		<u>100,500</u>	<u>310,000</u>	<u>103,000</u>
001	Advertising and Publicity		100,500	310,000	103,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			50,000	17,000
002	Other Contingencies		40,000		

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5795	Director General of Commerce Education & Management Sciences Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	333,000
A06	TOTAL TRANSFERS			<u>1,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	
A06301	Entertainments & Gifts			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,500</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>100,500</u>	<u>40,000</u>
A13001	Transport			<u>100,500</u>	<u>40,000</u>
001	Transport			100,500	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>3,000</u>

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13201 Furniture and Fixture			10,000	10,000	3,000
Director General of Commerce Education & Management Sciences Peshawar			26,862,000	26,029,000	10,605,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
096					
0961					
096101					
PR5908					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,807,000</u>
A011	TOTAL PAY				<u>1,076,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>681,000</u>
A01101	Total Basic Pay Of Officer	9			<u>681,000</u>
A057	Assistant (BPS-16)	4			303,000
C082	Computer Operator (BPS-16)	5			378,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>395,000</u>
A01151	Total Basic Pay Other Staff	10			<u>395,000</u>
D112	Driver (BPS-06)	3			127,000
C057	Chowkidar (BPS-03)	1			38,000
N005	Naib Qasid (BPS-03)	4			154,000
S023	Security Guard (BPS-03)	1			38,000
S162	Sweeper (BPS-03)	1			38,000
A012	TOTAL ALLOWANCES				<u>731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>731,000</u>
A01202	House Rent Allowance				156,000
A01203	Conveyance Allowance				253,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				114,000
A0122M	Adhoc Relief Allowance 2016				90,000
A0122Y	Ad-hoc Relief Allowance 2017				107,000

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

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				

PR5908	Management Unit of Higher Education (Reg Act)				
---------------	--	--	--	--	--

Management Unit of Higher Education (Reg Act)					1,807,000
--	--	--	--	--	------------------

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
096					
0961					
096101					
PR5909					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,364,000</u>
A011	TOTAL PAY				<u>1,529,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,211,000</u>
A01101	Total Basic Pay Of Officer				<u>1,211,000</u>
D378	Database Administrator	(BPS-17)	1		121,000
M084	Monitoring Officer	(BPS-17)	3		364,000
W074	Web Developer	(BPS-17)	1		121,000
C082	Computer Operator	(BPS-16)	1		76,000
D384	Data Collector	(BPS-16)	7		529,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>318,000</u>
A01151	Total Basic Pay Other Staff				<u>318,000</u>
D112	Driver	(BPS-06)	3		127,000
C057	Chowkidar	(BPS-03)	1		38,000
N005	Naib Qasid	(BPS-03)	3		115,000
S162	Sweeper	(BPS-03)	1		38,000
A012	TOTAL ALLOWANCES				<u>835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>835,000</u>
A01202	House Rent Allowance				194,000
A01203	Conveyance Allowance				283,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				103,000
A0122M	Adhoc Releif Allowance 2016				112,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			

**PR5909 Higher Education Management Information
System (HEMIS) Higher Education
(Reg Act)**

A0122Y Ad-hoc Relief Allowance 2017

134,000

**Higher Education Management Information
System (HEMIS) Higher Education
(Reg Act)**

2,364,000
