

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2020-2021

| | POSTS 2020-2021 | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 2,100,969,000 | 1,649,582,000 | | | |
| TOTAL | | 2,100,969,000 | 1,649,582,000 | | | |

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| | | |
|-----------------|-----------|----------|
| | Rs | |
| Charged: | | 0 |
| Voted: | | 0 |
| Total: | | 0 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | 1,676,517,000 | 1,227,106,000 | |
| 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | 80,877,000 | 78,901,000 | |
| 096101 SECRETARIAT/POLICY/CURRICULUM | 343,575,000 | 343,575,000 | |
| TOTAL | 2,100,969,000 | 1,649,582,000 | |

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| OI4012 | Govt Degree College Ghalgo Orakzai | 38,991,000 | 16,984,000 | |
| OI4015 | Principal GGDC Kalaya | 39,400,000 | 17,334,000 | |
| OI4017 | Principal GDC Kalaya | 23,190,000 | 6,142,000 | |
| OI4018 | Principal GGDC Starsam Orakzai | 34,153,000 | 4,456,000 | |
| TK4191 | Principial Govt Girls Degree College Jandola Tank | 36,134,000 | 19,615,000 | |
| BJ4009 | Universities & Colleges Education | 70,740,000 | 62,471,000 | |
| BJ4012 | Universities & Colleges Education | 39,523,000 | 26,268,000 | |
| BJ4013 | Universities & Colleges Education | 41,221,000 | 31,042,000 | |
| BJ4014 | Universities & Colleges Education | 41,409,000 | 26,605,000 | |
| BJ4020 | Principal GCMS Khar Bajaur | 15,108,000 | 15,636,000 | |
| KH4011 | Principal GCMS Khyber | 21,130,000 | 23,021,000 | |
| KH4013 | Principal GGDC Jamrud | 40,143,000 | 36,756,000 | |
| KH4014 | Principal GDC Landikotal | 60,663,000 | 55,011,000 | |
| KH4017 | Principal GDC Kohisher Haid | 40,181,000 | 32,385,000 | |
| KH4024 | Principal GDC Jamrud Khyber | 39,383,000 | 48,771,000 | |
| KM4010 | Principal GC Parachinar | 80,117,000 | 73,770,000 | |
| KM4011 | Principal GGDC Parachinar | 40,334,000 | 36,030,000 | |
| KM4012 | Principal Govt Commerce College PCR Tribal District Kurram | 14,315,000 | 12,363,000 | |
| KM4013 | Principal GC Sadda Kurram | 53,234,000 | 64,246,000 | |
| KM4014 | Principal GCC Sadda Kurram | 39,677,000 | 19,253,000 | |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 Rs | REVISED ESTIMATES 2019-2020 Rs | BUDGET ESTIMATES 2020-2021 Rs |
|-----------|--|-------------------------------------|--------------------------------------|-------------------------------------|
| KM4022 | Principal GDC Bagan Kurram | 37,578,000 | 9,343,000 | |
| KM4023 | Principal GGDC Alizai Kurram | 36,194,000 | 20,736,000 | |
| KM4024 | Universities & Colleges Education | 34,662,000 | 10,531,000 | |
| KM4028 | GGDC Parachinar No2 Kurram | 33,809,000 | 24,393,000 | |
| MG4013 | Principal GDC Ekkaghund | 57,054,000 | 59,625,000 | |
| MG4014 | Principal Govt Inter College Of Commerce | 13,649,000 | 14,422,000 | |
| MG4018 | Principal GDC Lakarai Mohmand | 42,635,000 | 31,815,000 | |
| MG4019 | Principal GGDC Ekaghund Mohmand | 39,550,000 | 31,396,000 | |
| MW4015 | Principal GDC Miranshah | 64,853,000 | 53,808,000 | |
| MW4017 | Principal GCMS | 16,675,000 | 13,459,000 | |
| MW4019 | Grant In Aid To Cadet College Razmak Administration | 185,471,000 | 185,471,000 | |
| MW4022 | Universities & Colleges Education | 43,538,000 | 24,701,000 | |
| MW4023 | Universities & Colleges Education | 40,336,000 | 33,426,000 | |
| TW4008 | Principal GC Wana | 49,927,000 | 93,294,000 | |
| TW4009 | Principal GC Ladha | 30,318,000 | 21,989,000 | |
| TW4010 | Principal GC Sam | 42,240,000 | 22,221,000 | |
| TW4011 | Principal GGDC Wana | 39,345,000 | 17,879,000 | |
| TW4021 | Principal Cadet College Wana South Waziristan | 83,183,000 | 83,183,000 | |
| TW4023 | Cadet College Spinkai South Waziristan | 74,921,000 | 74,921,000 | |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--------------|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| TW4024 | GGDC Ladah Swa | 34,425,000 | 4,519,000 | |
| BU4495 | Principal Kotka GDC Habib Ullah Bannu | 39,267,000 | 31,905,000 | |
| DI4438 | Principal GC No 1 DI Khan | 1,678,000 | 1,453,000 | |
| DI4439 | Principal Govt College Drazinda | 38,845,000 | 18,506,000 | |
| DI4440 | Universities & Colleges Education | 38,939,000 | 16,481,000 | |
| KT4464 | Principal GC Dara Adam Khel | 49,402,000 | 49,844,000 | |
| KT4466 | Universities & Colleges Education | 40,704,000 | 26,096,000 | |
| KT4467 | Universities & Colleges Education | 39,402,000 | 28,855,000 | |
| TK4182 | Principal GDC Jandola Tank | 40,417,000 | 14,753,000 | |
| TK4184 | Principal GDC Tank | 2,906,000 | 2,398,000 | |
| TOTAL | | 2,100,969,000 | 1,649,582,000 | |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>2,053,257,000</u> | <u>1,572,032,000</u> | |
| A011 | PAY | <u>1,282,264,000</u> | <u>920,553,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>991,670,000</u> | <u>686,150,000</u> | |
| A01101 | Basic Pay Of Officer | 919,188,000 | 613,229,000 | |
| A01102 | Personal pay | 10,000 | 312,000 | |
| A01103 | Special Pay | | 35,000 | |
| A01105 | Qualification Pay | 15,000 | 114,000 | |
| A01111 | Autonomous/Semi-Autonomous/Loc | 72,457,000 | 72,457,000 | |
| A01150 | Others | | 3,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>290,594,000</u> | <u>234,403,000</u> | |
| A01151 | Basic Pay Other Staff | 217,373,000 | 161,159,000 | |
| A01152 | Personal pay | | 23,000 | |
| A01160 | Autonomous/Semi-Autonomous/Loc | 73,221,000 | 73,221,000 | |
| A012 | ALLOWANCES | <u>770,993,000</u> | <u>651,479,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>698,717,000</u> | <u>579,052,000</u> | |
| A01201 | Senior Post Allowance | | 279,000 | |
| A01202 | House Rent Allowance | 94,504,000 | 63,204,000 | |
| A01203 | Conveyance Allowance | 90,721,000 | 66,564,000 | |
| A01207 | Washing Allowance | 623,000 | 634,000 | |
| A01208 | Dress Allowance | 626,000 | 633,000 | |
| A0120D | Integrated Allowance | 529,000 | 398,000 | |
| A0120P | Adhoc Relief 2009 | | 186,000 | |
| A0120X | Adhoc Allowance - 2010 | | 2,059,000 | |
| A01216 | Qualification Allowance | 270,000 | 3,473,000 | |
| A01217 | Medical Allowance | 55,877,000 | 39,256,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | 1,456,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | 449,000 | |
| A0121T | Adhoc Relief Allowance 2013 | 17,165,000 | 13,934,000 | |
| A0121X | Autonomous/Semi-Autonomous/Loc | 112,094,000 | 112,094,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | 92,000 | |
| A01224 | Entertainment Allowance | 307,000 | 840,000 | |
| A01226 | Computer Allowance | | 12,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | 10,372,000 | 11,182,000 | |
| A0122D | Special Risk Allowance | | 2,000 | |
| A0122M | Adhoc Releif Allowance 2016 | 59,088,000 | 49,445,000 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | 24,000 | 218,000 | |

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| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------|--|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A0122W | Residential Telephone Charge Allowance | | 2,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 109,060,000 | 67,526,000 |
| A01233 | Unattractive Area Allowance | 36,610,000 | 32,718,000 |
| A01236 | Deputation Allowance | | 16,000 |
| A01238 | Charge allowance | 169,000 | 252,000 |
| A01239 | Special allowance | 24,000 | 3,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 110,651,000 | 67,358,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 39,458,000 |
| A01244 | Adhoc relief | | 142,000 |
| A01250 | Incentive Allowance | | 147,000 |
| A01253 | Science Teaching Allowance | | 3,000 |
| A01257 | RC Allowance | | 12,000 |
| A01260 | Ration Allowance | | 2,000 |
| A01261 | Constabulary Allowance for Police Personnel | | 3,000 |
| A01267 | Warden/ Boarding House Allowance | 3,000 | 3,000 |
| A01270 | Other | | 4,997,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>72,276,000</u> | <u>72,427,000</u> |
| A01272 | Night duty allowance | | 11,000 |
| A01274 | Medical Charges | 3,710,000 | 3,885,000 |
| A01278 | Leave Salary | 577,000 | 542,000 |
| A01298 | Autonomous/Semi-Autonomous/Loc | 67,989,000 | 67,989,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>37,700,000</u> | <u>45,901,000</u> |
| A032 | COMMUNICATIONS | <u>1,205,000</u> | <u>1,523,000</u> |
| A03201 | Postage and Telegraph | 220,000 | 302,000 |
| A03202 | Telephone and Trunk Call | 985,000 | 1,221,000 |
| A033 | UTILITIES | <u>9,170,000</u> | <u>15,704,000</u> |
| A03303 | Electricity | 6,900,000 | 13,354,000 |
| A03304 | Hot and Cold Weather Charges | 2,270,000 | 2,350,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>6,147,000</u> | <u>7,068,000</u> |
| A03805 | Travelling Allowance | 5,120,000 | 5,760,000 |
| A03806 | Transportation of Goods | 40,000 | 86,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 987,000 | 1,222,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A039 | GENERAL | <u>21,178,000</u> | <u>21,606,000</u> | |
| A03901 | Stationery | 940,000 | 1,185,000 | |
| A03902 | Printing and Publication | 395,000 | 496,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | 780,000 | 660,000 | |
| A03905 | Newspapers Periodicals and Books | 250,000 | 390,000 | |
| A03906 | Uniforms and Protective Clothing | | 20,000 | |
| A03907 | Advertising & Publicity | 100,000 | 115,000 | |
| A03970 | Others | 899,000 | 926,000 | |
| A03985 | Autonomous/Semi-Autonomous/Loc | 17,814,000 | 17,814,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>1,702,000</u> | <u>19,536,000</u> | |
| A041 | PENSION | <u>1,702,000</u> | <u>19,536,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | 1,702,000 | 19,536,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,600,000</u> | <u>6,407,000</u> | |
| A052 | GRANTS-DOMESTIC | <u>2,600,000</u> | <u>6,407,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,600,000 | 6,407,000 | |
| A09 | TOTAL PHYSICAL ASSETS | <u>4,680,000</u> | <u>4,353,000</u> | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,950,000</u> | <u>1,715,000</u> | |
| A09601 | Plant and Machinery | 1,950,000 | 1,715,000 | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,730,000</u> | <u>2,638,000</u> | |
| A09701 | Furniture and fixtures | 2,730,000 | 2,638,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,030,000</u> | <u>1,353,000</u> | |
| A130 | TRANSPORT | <u>370,000</u> | <u>315,000</u> | |
| A13001 | Transport | 370,000 | 315,000 | |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>520,000</u> | <u>770,000</u> | |
| A13101 | Machinery and Equipment | 520,000 | 770,000 | |
| A132 | FURNITURE AND FIXTURE | <u>140,000</u> | <u>268,000</u> | |
| A13201 | Furniture and Fixture | 140,000 | 268,000 | |
| NET TOTAL | | 2,100,969,000 | 1,649,582,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4012 | Govt Degree College Ghalgo Orakzai | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,450,000</u> | <u>16,398,000</u> | |
| A011 | TOTAL PAY | | <u>25,491,000</u> | <u>9,488,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,495,000</u> | <u>7,206,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,495,000</u> | <u>7,206,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,996,000</u> | <u>2,282,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>3,996,000</u> | <u>2,282,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,959,000</u> | <u>6,910,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,908,000</u> | <u>6,860,000</u> | |
| A01202 | House Rent Allowance | | 2,035,000 | 868,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4012 | Govt Degree College Ghalgo Orakzai | | | | |
| A01203 | Conveyance Allowance | | 1,957,000 | 853,000 | |
| A01207 | Washing Allowance | | 10,000 | 20,000 | |
| A01208 | Dress Allowance | | 17,000 | 18,000 | |
| A0120D | Integrated Allowance | | 22,000 | | |
| A01216 | Qualification Allowance | | | 168,000 | |
| A01217 | Medical Allowance | | 1,184,000 | 508,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 236,000 | 207,000 | |
| A01224 | Entertainment Allowance | | 1,000 | 8,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 134,000 | 139,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,262,000 | 696,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,629,000 | 951,000 | |
| A01233 | Unattractive Area Allowance | | <u>785,000</u> | <u>722,000</u> | |
| 001 | Unattractive Area Allowance | | 785,000 | 722,000 | |
| A01238 | Charge allowance | | 7,000 | 4,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,629,000 | 948,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 599,000 | |
| A01270 | Other | | | <u>151,000</u> | |
| 001 | Others | | | 151,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>50,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>405,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>120,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>50,000</u> | |
| 001 | Electricity | | 150,000 | 50,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4012 | Govt Degree College Ghalgo Orakzai | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>130,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Printing and publication | | 10,000 | 30,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4012 | Govt Degree College Ghalgo Orakzai | | | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| Govt Degree College Ghalgo Orakzai | | | 38,991,000 | 16,984,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4015 | Principal GGDC Kalaya | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,859,000</u> | <u>14,761,000</u> | |
| A011 | TOTAL PAY | | <u>25,707,000</u> | <u>8,490,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,663,000</u> | <u>6,019,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,663,000</u> | <u>5,975,000</u> | |
| P070 | Principal | (BPS-20) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 660,000 | |
| A01102 | Personal pay | | | 44,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,044,000</u> | <u>2,471,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,044,000</u> | <u>2,471,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,152,000</u> | <u>6,271,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,101,000</u> | <u>6,271,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4015 | Principal GGDC Kalaya | | | | |
| A01201 | Senior Post Allowance | | | 40,000 | |
| A01202 | House Rent Allowance | | 2,185,000 | 856,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 850,000 | |
| A01207 | Washing Allowance | | 13,000 | 7,000 | |
| A01208 | Dress Allowance | | 13,000 | 29,000 | |
| A0120D | Integrated Allowance | | 20,000 | 8,000 | |
| A01216 | Qualification Allowance | | | 18,000 | |
| A01217 | Medical Allowance | | 1,247,000 | 506,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 572,000 | 171,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 9,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 159,000 | 134,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,355,000 | 624,000 | |
| A0122W | Residential Telephone Charge Allowance | | | 2,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,425,000 | 841,000 | |
| A01233 | Unattractive Area Allowance | | <u>660,000</u> | <u>713,000</u> | |
| 001 | Unattractive Area Allowance | | 660,000 | 713,000 | |
| A01238 | Charge allowance | | 7,000 | 22,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,425,000 | 814,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 600,000 | |
| A01270 | Other | | | <u>27,000</u> | |
| 001 | Others | | | 27,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>765,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4015 | Principal GGDC Kalaya | | | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>570,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>500,000</u> | |
| 001 | Electricity | | 150,000 | 500,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>60,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 20,000 | 30,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,808,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,808,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,808,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4015 | Principal GGDC Kalaya | | | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| Principal GGDC Kalaya | | | 39,400,000 | 17,334,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4017 | Principal GDC Kalaya | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,649,000</u> | <u>5,601,000</u> | |
| A011 | TOTAL PAY | | <u>12,997,000</u> | <u>3,128,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>11,219,000</u> | <u>2,392,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>11,219,000</u> | <u>2,392,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 1 | 732,000 | |
| L028 | Lecturer | (BPS-18) | 20 | 8,010,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 381,000 | |
| L033 | Librarian | (BPS-17) | 1 | 381,000 | |
| A057 | Assistant | (BPS-16) | 1 | 238,000 | |
| C082 | Computer Operator | (BPS-16) | 1 | 238,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,778,000</u> | <u>736,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>1,778,000</u> | <u>736,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 190,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 3 | 408,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 236,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | 354,000 | |
| M010 | Mali | (BPS-04) | 1 | 118,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 236,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 236,000 | |
| A012 | TOTAL ALLOWANCES | | <u>9,652,000</u> | <u>2,473,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>9,601,000</u> | <u>2,422,000</u> | |
| A01202 | House Rent Allowance | | 1,661,000 | 400,000 | |
| A01203 | Conveyance Allowance | | 1,818,000 | 414,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4017 | Principal GDC Kalaya | | | | |
| A01207 | Washing Allowance | | 7,000 | 3,000 | |
| A01208 | Dress Allowance | | 7,000 | | |
| A0120D | Integrated Allowance | | 5,000 | | |
| A0120X | Adhoc Allowance - 2010 | | | 78,000 | |
| A01217 | Medical Allowance | | 978,000 | 171,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 314,000 | 21,000 | |
| A01224 | Entertainment Allowance | | 3,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 192,000 | 14,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 937,000 | 250,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,130,000 | 312,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,416,000</u> | <u>286,000</u> | |
| 001 | Unattractive Area Allowance | | 1,416,000 | 286,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,130,000 | 303,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 170,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4017 | Principal GDC Kalaya | | | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4017 | Principal GDC Kalaya | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GDC Kalaya | | | 23,190,000 | 6,142,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4018 | Principal GGDC Starsam Orakzai | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,612,000</u> | <u>3,915,000</u> | |
| A011 | TOTAL PAY | | <u>23,085,000</u> | <u>2,247,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>19,833,000</u> | <u>1,915,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>19,833,000</u> | <u>1,915,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 1 | 1,098,000 | |
| L028 | Lecturer | (BPS-18) | 22 | 15,192,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| C082 | Computer Operator | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,252,000</u> | <u>332,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>3,252,000</u> | <u>332,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 3 | 792,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | 612,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>10,527,000</u> | <u>1,668,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,476,000</u> | <u>1,617,000</u> | |
| A01202 | House Rent Allowance | | 1,770,000 | 311,000 | |
| A01203 | Conveyance Allowance | | 1,938,000 | 257,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4018 | Principal GGDC Starsam Orakzai | | | | |
| A01207 | Washing Allowance | | 1,000 | 3,000 | |
| A01208 | Dress Allowance | | 1,000 | | |
| A0120D | Integrated Allowance | | 1,000 | | |
| A0120X | Adhoc Allowance - 2010 | | | 2,000 | |
| A01217 | Medical Allowance | | 1,036,000 | 158,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 108,000 | 15,000 | |
| A01224 | Entertainment Allowance | | 3,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 61,000 | 10,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,708,000 | 156,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,185,000 | 218,000 | |
| A01233 | Unattractive Area Allowance | | <u>289,000</u> | <u>144,000</u> | |
| 001 | Unattractive Area Allowance | | 289,000 | 144,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,372,000 | 223,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 120,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4018 | Principal GGDC Starsam Orakzai | | | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| OI4018 | Principal GGDC Starsam Orakzai | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GGDC Starsam Orakzai | | | 34,153,000 | 4,456,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4191 | Principial Govt Girls Degree College Jandola Tank | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>35,593,000</u> | <u>19,111,000</u> | |
| A011 | TOTAL PAY | 46 | <u>23,761,000</u> | <u>11,141,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 27 | <u>19,509,000</u> | <u>8,213,000</u> | |
| A01101 | Total Basic Pay Of Officer | 27 | <u>19,509,000</u> | <u>8,120,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 1 | 1,098,000 | | |
| L028 | Lecturer (BPS-18) | 22 | 15,192,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 660,000 | | |
| A01105 | Qualification Pay | | | 93,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | <u>4,252,000</u> | <u>2,928,000</u> | |
| A01151 | Total Basic Pay Other Staff | 19 | <u>4,252,000</u> | <u>2,928,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 324,000 | | |
| L001 | Laboratory Assistant (BPS-08) | 4 | 1,056,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 368,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 816,000 | | |
| M010 | Mali (BPS-04) | 1 | 164,000 | | |
| N005 | Naib Qasid (BPS-04) | 4 | 736,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 368,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>11,832,000</u> | <u>7,970,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,781,000</u> | <u>7,970,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4191 | Principial Govt Girls Degree College Jandola Tank | | | | |
| A01202 | House Rent Allowance | | 1,868,000 | 1,103,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,303,000 | |
| A01207 | Washing Allowance | | 13,000 | 6,000 | |
| A01208 | Dress Allowance | | 13,000 | 6,000 | |
| A0120D | Integrated Allowance | | 17,000 | 7,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 12,000 | |
| A01217 | Medical Allowance | | 1,112,000 | 666,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 13,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 19,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 277,000 | 268,000 | |
| A01224 | Entertainment Allowance | | 3,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 172,000 | 182,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,080,000 | 806,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,293,000 | 1,093,000 | |
| A01233 | Unattractive Area Allowance | | <u>620,000</u> | <u>562,000</u> | |
| 001 | Unattractive Area Allowance | | 620,000 | 562,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,293,000 | 1,094,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 710,000 | |
| A01270 | Other | | | <u>120,000</u> | |
| 001 | Others | | | 120,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>390,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4191 | Principial Govt Girls Degree College Jandola Tank | | | | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>55,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>83,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>13,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>13,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4191 | Principial Govt Girls Degree College Jandola Tank | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | | 20,000 | |
| Principial Govt Girls Degree College Jandola Tank | | | 36,134,000 | 19,615,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| BJ4009 | Universities & Colleges Education | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>69,639,000</u> | <u>58,848,000</u> | |
| A011 | TOTAL PAY | | <u>76</u> | | <u>46,454,000</u> | <u>35,473,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>37</u> | | <u>37,468,000</u> | <u>29,082,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>37</u> | | <u>37,468,000</u> | <u>29,082,000</u> | |
| A160 | Associate Professor | (BPS-19) | 3 | | 3,294,000 | | |
| P070 | Principal | (BPS-19) | 1 | | 1,239,000 | | |
| V011 | Vice Principal | (BPS-19) | 1 | | 1,239,000 | | |
| A130 | Assistant Professor | (BPS-18) | 7 | | 7,686,000 | | |
| L028 | Lecturer | (BPS-18) | 19 | | 20,328,000 | | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | | 660,000 | | |
| L028 | Lecturer | (BPS-17) | 1 | | 660,000 | | |
| L033 | Librarian | (BPS-17) | 1 | | 660,000 | | |
| S166 | Superintendent | (BPS-17) | 1 | | 660,000 | | |
| A057 | Assistant | (BPS-16) | 1 | | 492,000 | | |
| D015 | Demonstrator | (BPS-16) | 1 | | 550,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>39</u> | | <u>8,986,000</u> | <u>6,391,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>39</u> | | <u>8,986,000</u> | <u>6,391,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | | 420,000 | | |
| J013 | Junior Clerk | (BPS-11) | 1 | | 324,000 | | |
| B006 | Behishti | (BPS-10) | 1 | | 216,000 | | |
| P022 | Pesh Imam | (BPS-10) | 1 | | 252,000 | | |
| L001 | Laboratory Assistant | (BPS-08) | 5 | | 1,272,000 | | |
| D112 | Driver | (BPS-07) | 1 | | 252,000 | | |
| L109 | Lab Incharge | (BPS-07) | 1 | | 252,000 | | |
| S127 | Store Keeper | (BPS-05) | 1 | | 250,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| BJ4009 | Universities & Colleges Education | | | | | | |
| B006 | Behishti | (BPS-04) | 2 | | 432,000 | | |
| B013 | Bearer | (BPS-04) | 3 | | 648,000 | | |
| C057 | Chowkidar | (BPS-04) | 4 | | 852,000 | | |
| C095 | Cook | (BPS-04) | 3 | | 636,000 | | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | | 852,000 | | |
| M010 | Mali | (BPS-04) | 4 | | 852,000 | | |
| N005 | Naib Qasid | (BPS-04) | 5 | | 1,032,000 | | |
| S162 | Sweeper | (BPS-04) | 1 | | 204,000 | | |
| T049 | Tubewell Operator | (BPS-04) | 1 | | 240,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>23,185,000</u> | <u>23,375,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>23,035,000</u> | <u>22,950,000</u> | |
| A01201 | Senior Post Allowance | | | | | 30,000 | |
| A01202 | House Rent Allowance | | | | 3,654,000 | 2,560,000 | |
| A01203 | Conveyance Allowance | | | | 3,353,000 | 3,196,000 | |
| A01207 | Washing Allowance | | | | 15,000 | 29,000 | |
| A01208 | Dress Allowance | | | | 18,000 | 29,000 | |
| A0120D | Integrated Allowance | | | | 24,000 | 28,000 | |
| A0120X | Adhoc Allowance - 2010 | | | | | 68,000 | |
| A01216 | Qualification Allowance | | | | | 252,000 | |
| A01217 | Medical Allowance | | | | 2,156,000 | 1,830,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 731,000 | 667,000 | |
| A01224 | Entertainment Allowance | | | | 24,000 | 32,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 797,000 | 816,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,248,000 | 2,506,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 4,265,000 | 3,546,000 | |
| A01233 | Unattractive Area Allowance | | | | <u>1,485,000</u> | <u>1,385,000</u> | |
| 001 | Unattractive Area Allowance | | | | 1,485,000 | 1,385,000 | |
| A01238 | Charge allowance | | | | | 18,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,265,000 | 3,546,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,116,000 | |
| A01244 | Adhoc relief | | | | | <u>142,000</u> | |
| 001 | Adhoc Relief | | | | | 142,000 | |
| A01270 | Other | | | | | <u>154,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4009 | Universities & Colleges Education | | | | |
| 001 | Others | | | 154,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>150,000</u> | <u>425,000</u> | |
| A01274 | Medical Charges | | <u>150,000</u> | <u>425,000</u> | |
| 001 | Medical Charges | | 150,000 | 425,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>460,000</u> | <u>719,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>100,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 90,000 | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>270,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 120,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>190,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>60,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 60,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>159,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 20,000 | 30,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Printing and publication | | 10,000 | 20,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 19,000 | |
| A03906 | Uniforms and Protective Clothing | | | 20,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4009 | Universities & Colleges Education | | | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>2,703,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>2,703,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 2,703,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>140,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>90,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>90,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4009 | Universities & Colleges Education | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | |
| Universities & Colleges Education | | | 70,740,000 | 62,471,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4012 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,832,000</u> | <u>25,173,000</u> | |
| A011 | TOTAL PAY | | <u>25,834,000</u> | <u>14,349,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,495,000</u> | <u>11,737,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,495,000</u> | <u>11,737,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,339,000</u> | <u>2,612,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,339,000</u> | <u>2,612,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| B006 | Behishti | (BPS-04) | 1 | 211,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,998,000</u> | <u>10,824,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,897,000</u> | <u>10,813,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4012 | Universities & Colleges Education | | | | |
| A01201 | Senior Post Allowance | | | 2,000 | |
| A01202 | House Rent Allowance | | 2,167,000 | 1,109,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,496,000 | |
| A01207 | Washing Allowance | | 13,000 | 16,000 | |
| A01208 | Dress Allowance | | 13,000 | 9,000 | |
| A0120D | Integrated Allowance | | 11,000 | 5,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 23,000 | |
| A01217 | Medical Allowance | | 1,244,000 | 723,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 800,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 212,000 | 231,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 8,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 193,000 | 235,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,334,000 | 927,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,562,000 | 1,412,000 | |
| A01233 | Unattractive Area Allowance | | <u>561,000</u> | <u>1,464,000</u> | |
| 001 | Unattractive Area Allowance | | 561,000 | 1,464,000 | |
| A01238 | Charge allowance | | 2,000 | 14,000 | |
| A01239 | Special allowance | | | <u>2,000</u> | |
| 001 | Special Allowance | | | 2,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,562,000 | 1,398,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 939,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>11,000</u> | |
| A01272 | Night duty allowance | | | 11,000 | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>560,000</u> | <u>964,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>29,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 9,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4012 | Universities & Colleges Education | | | | |
| A033 | TOTAL UTILITIES | | <u>350,000</u> | <u>720,000</u> | |
| A03303 | Electricity | | <u>300,000</u> | <u>650,000</u> | |
| 001 | Electricity | | 300,000 | 650,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>140,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4012 | Universities & Colleges Education | | | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 39,523,000 | 26,268,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4013 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>40,680,000</u> | <u>30,501,000</u> | |
| A011 | TOTAL PAY | | <u>26,450,000</u> | <u>17,804,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,765,000</u> | <u>14,233,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,765,000</u> | <u>14,233,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 5 | 5,490,000 | |
| L028 | Lecturer | (BPS-18) | 16 | 11,904,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L028 | Lecturer | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,685,000</u> | <u>3,571,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,685,000</u> | <u>3,571,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 339,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| L109 | Lab Incharge | (BPS-07) | 1 | 252,000 | |
| B006 | Behishti | (BPS-04) | 1 | 211,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| C095 | Cook | (BPS-04) | 1 | 211,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4013 | Universities & Colleges Education | | | | |
| A012 | TOTAL ALLOWANCES | | <u>14,230,000</u> | <u>12,697,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>14,129,000</u> | <u>12,596,000</u> | |
| A01202 | House Rent Allowance | | 2,148,000 | 1,616,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,652,000 | |
| A01207 | Washing Allowance | | 13,000 | 6,000 | |
| A01208 | Dress Allowance | | 13,000 | 9,000 | |
| A0120D | Integrated Allowance | | 7,000 | | |
| A01216 | Qualification Allowance | | | 181,000 | |
| A01217 | Medical Allowance | | 1,228,000 | 966,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 404,000 | 319,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 5,000 | |
| A01226 | Computer Allowance | | | 12,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 240,000 | 230,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,321,000 | 1,282,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,515,000 | 1,695,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,760,000</u> | <u>1,516,000</u> | |
| 001 | Unattractive Area Allowance | | 1,760,000 | 1,516,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,515,000 | 1,707,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,400,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>101,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4013 | Universities & Colleges Education | | | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4013 | Universities & Colleges Education | | | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 41,221,000 | 31,042,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4014 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>40,868,000</u> | <u>25,247,000</u> | |
| A011 | TOTAL PAY | 48 | <u>27,868,000</u> | <u>14,889,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 29 | <u>23,394,000</u> | <u>12,505,000</u> | |
| A01101 | Total Basic Pay Of Officer | 29 | <u>23,394,000</u> | <u>12,505,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 4 | 4,392,000 | | |
| L028 | Lecturer (BPS-18) | 18 | 13,392,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L028 | Lecturer (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | <u>4,474,000</u> | <u>2,384,000</u> | |
| A01151 | Total Basic Pay Other Staff | 19 | <u>4,474,000</u> | <u>2,381,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 339,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 4 | 1,008,000 | | |
| L109 | Lab Incharge (BPS-07) | 1 | 252,000 | | |
| B006 | Behishti (BPS-04) | 1 | 211,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 408,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 816,000 | | |
| M010 | Mali (BPS-04) | 1 | 204,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 408,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 408,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4014 | Universities & Colleges Education | | | | |
| A01152 | Personal pay | | | 3,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,000,000</u> | <u>10,358,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,899,000</u> | <u>10,293,000</u> | |
| A01202 | House Rent Allowance | | 2,035,000 | 1,351,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,447,000 | |
| A01207 | Washing Allowance | | 10,000 | 9,000 | |
| A01208 | Dress Allowance | | 8,000 | 9,000 | |
| A0120D | Integrated Allowance | | 7,000 | | |
| A0120X | Adhoc Allowance - 2010 | | | 23,000 | |
| A01216 | Qualification Allowance | | | 91,000 | |
| A01217 | Medical Allowance | | 1,184,000 | 764,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 21,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 315,000 | 285,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 7,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 180,000 | 248,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,262,000 | 1,145,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,425,000 | 1,448,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,083,000</u> | <u>1,093,000</u> | |
| 001 | Unattractive Area Allowance | | 1,083,000 | 1,093,000 | |
| A01238 | Charge allowance | | 2,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,425,000 | 1,432,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 862,000 | |
| A01250 | Incentive Allowance | | | <u>51,000</u> | |
| 001 | Incentive Allowance | | | 51,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>65,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>65,000</u> | |
| 001 | Medical Charges | | 100,000 | 65,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>440,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4014 | Universities & Colleges Education | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>10,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>220,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>80,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 20,000 | 30,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Printing and publication | | 10,000 | 20,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>148,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>148,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 148,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BJ4014 | Universities & Colleges Education | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>20,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | |
| Universities & Colleges Education | | | 41,409,000 | 26,605,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4013 | Principal GGDC Jamrud | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,602,000</u> | <u>33,762,000</u> | |
| A011 | TOTAL PAY | | <u>26,046,000</u> | <u>20,867,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,495,000</u> | <u>17,269,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,495,000</u> | <u>17,269,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,551,000</u> | <u>3,598,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,551,000</u> | <u>3,598,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| B006 | Behishti | (BPS-04) | 2 | 411,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 828,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,556,000</u> | <u>12,895,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,455,000</u> | <u>12,895,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4013 | Principal GGDC Jamrud | | | | |
| A01202 | House Rent Allowance | | 2,151,000 | 1,869,000 | |
| A01203 | Conveyance Allowance | | 1,995,000 | 1,592,000 | |
| A01207 | Washing Allowance | | 9,000 | 9,000 | |
| A01208 | Dress Allowance | | 9,000 | 9,000 | |
| A0120D | Integrated Allowance | | 13,000 | 11,000 | |
| A01216 | Qualification Allowance | | | 300,000 | |
| A01217 | Medical Allowance | | 1,226,000 | 914,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 477,000 | 377,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 23,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 271,000 | 265,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,328,000 | 1,356,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,542,000 | 1,903,000 | |
| A01233 | Unattractive Area Allowance | | <u>884,000</u> | <u>771,000</u> | |
| 001 | Unattractive Area Allowance | | 884,000 | 771,000 | |
| A01238 | Charge allowance | | 2,000 | 4,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,542,000 | 1,898,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,436,000 | |
| A01270 | Other | | | <u>158,000</u> | |
| 001 | Others | | | 158,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>2,288,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>27,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 27,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>1,924,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>1,850,000</u> | |
| 001 | Electricity | | 150,000 | 1,850,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4013 | Principal GGDC Jamrud | | | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 74,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>180,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>50,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 50,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>157,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>25,000</u> | |
| 001 | Printing and publication | | 10,000 | 25,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 12,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>531,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>531,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 531,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>140,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4013 | Principal GGDC Jamrud | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>90,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>90,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>35,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>35,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>35,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 35,000 | |
| Principal GGDC Jamrud | | | 40,143,000 | 36,756,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4014 | Principal GDC Landikotal | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>59,562,000</u> | <u>51,323,000</u> | |
| A011 | TOTAL PAY | 72 | <u>39,190,000</u> | <u>31,859,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 38 | <u>31,152,000</u> | <u>25,875,000</u> | |
| A01101 | Total Basic Pay Of Officer | 38 | <u>31,152,000</u> | <u>25,861,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 7 | 7,686,000 | | |
| L028 | Lecturer (BPS-18) | 24 | 17,856,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L028 | Lecturer (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A01102 | Personal pay | | | 14,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 34 | <u>8,038,000</u> | <u>5,984,000</u> | |
| A01151 | Total Basic Pay Other Staff | 34 | <u>8,038,000</u> | <u>5,984,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| D012 | Data Entry Operator (BPS-11) | 1 | 322,000 | | |
| J013 | Junior Clerk (BPS-11) | 2 | 648,000 | | |
| D112 | Driver (BPS-10) | 1 | 252,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 3 | 756,000 | | |
| L036 | Library Clerk (BPS-10) | 1 | 252,000 | | |
| P022 | Pesh Imam (BPS-10) | 1 | 252,000 | | |
| B006 | Behishti (BPS-04) | 2 | 432,000 | | |
| B013 | Bearer (BPS-04) | 4 | 816,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| KH4014 | Principal GDC Landikotal | | | | | | |
| C057 | Chowkidar | (BPS-04) | 3 | | 648,000 | | |
| C095 | Cook | (BPS-04) | 2 | | 432,000 | | |
| L002 | Laboratory Attendant | (BPS-04) | 2 | | 432,000 | | |
| M010 | Mali | (BPS-04) | 3 | | 648,000 | | |
| N005 | Naib Qasid | (BPS-04) | 5 | | 1,080,000 | | |
| S162 | Sweeper | (BPS-04) | 3 | | 648,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>20,372,000</u> | <u>19,464,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>20,171,000</u> | <u>19,264,000</u> | |
| A01201 | Senior Post Allowance | | | | | 12,000 | |
| A01202 | House Rent Allowance | | | 3,247,000 | | 2,637,000 | |
| A01203 | Conveyance Allowance | | | 2,953,000 | | 2,672,000 | |
| A01207 | Washing Allowance | | | 12,000 | | 13,000 | |
| A01208 | Dress Allowance | | | 17,000 | | 8,000 | |
| A0120D | Integrated Allowance | | | 9,000 | | 8,000 | |
| A01216 | Qualification Allowance | | | | | 248,000 | |
| A01217 | Medical Allowance | | | 1,913,000 | | 1,461,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 720,000 | | 607,000 | |
| A01224 | Entertainment Allowance | | | 23,000 | | 27,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 398,000 | | 380,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,985,000 | | 2,140,000 | |
| A0122N | Special Conveyance Allowance to Disbaleed Employees | | | | | 48,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,796,000 | | 2,963,000 | |
| A01233 | Unattractive Area Allowance | | | <u>1,300,000</u> | | <u>1,152,000</u> | |
| 001 | Unattractive Area Allowance | | | 1,300,000 | | 1,152,000 | |
| A01238 | Charge allowance | | | 2,000 | | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,796,000 | | 2,938,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,429,000 | |
| A01267 | Warden/ Boarding House Allowance | | | | | 1,000 | |
| A01270 | Other | | | | | <u>514,000</u> | |
| 001 | Others | | | | | 514,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>201,000</u> | <u>200,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4014 | Principal GDC Landikotal | | | | |
| A01274 | Medical Charges | | <u>200,000</u> | <u>200,000</u> | |
| 001 | Medical Charges | | 200,000 | 200,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>460,000</u> | <u>902,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>95,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 15,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 80,000 | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>437,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>317,000</u> | |
| 001 | Electricity | | 150,000 | 317,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 120,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>190,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>60,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 60,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>180,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Printing and publication | | 10,000 | 30,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4014 | Principal GDC Landikotal | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>586,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>586,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 586,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | <u>2,000,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | <u>2,000,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | <u>2,000,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | 2,000,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>140,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>90,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>90,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4014 | Principal GDC Landikotal | | | | |
| A13201 Furniture and Fixture | | | 10,000 | 30,000 | |
| Principal GDC Landikotal | | | 60,663,000 | 55,011,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4017 | Principal GDC Kohisher Haid | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,640,000</u> | <u>31,000,000</u> | |
| A011 | TOTAL PAY | 45 | <u>26,077,000</u> | <u>18,733,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 27 | <u>21,906,000</u> | <u>15,318,000</u> | |
| A011101 | Total Basic Pay Of Officer | 27 | <u>21,906,000</u> | <u>15,318,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 4 | 4,392,000 | | |
| L028 | Lecturer (BPS-18) | 16 | 11,904,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L028 | Lecturer (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | <u>4,171,000</u> | <u>3,415,000</u> | |
| A011151 | Total Basic Pay Other Staff | 18 | <u>4,171,000</u> | <u>3,415,000</u> | |
| J013 | Junior Clerk (BPS-11) | 1 | 324,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 4 | 1,008,000 | | |
| L036 | Library Clerk (BPS-10) | 1 | 252,000 | | |
| B006 | Behishti (BPS-04) | 1 | 211,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 432,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 5 | 1,080,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 432,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 432,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>13,563,000</u> | <u>12,267,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4017 | Principal GDC Kohisher Haid | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,462,000</u> | <u>12,167,000</u> | |
| A01202 | House Rent Allowance | | 2,144,000 | 1,748,000 | |
| A01203 | Conveyance Allowance | | 1,923,000 | 1,502,000 | |
| A01207 | Washing Allowance | | 10,000 | 6,000 | |
| A01208 | Dress Allowance | | 8,000 | | |
| A0120D | Integrated Allowance | | 13,000 | 11,000 | |
| A01217 | Medical Allowance | | 1,222,000 | 874,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 592,000 | 457,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 12,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 329,000 | 305,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,312,000 | 1,379,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,495,000 | 1,853,000 | |
| A01233 | Unattractive Area Allowance | | <u>911,000</u> | <u>733,000</u> | |
| 001 | Unattractive Area Allowance | | 911,000 | 733,000 | |
| A01238 | Charge allowance | | 2,000 | 52,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,495,000 | 1,853,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 967,000 | |
| A01270 | Other | | | <u>415,000</u> | |
| 001 | Others | | | 415,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>100,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>654,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>437,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>400,000</u> | |
| 001 | Electricity | | 150,000 | 400,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4017 | Principal GDC Kohisher Haid | | | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 37,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>140,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>72,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 12,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4017 | Principal GDC Kohisher Haid | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GDC Kohisher Haid | | | 40,181,000 | 32,385,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4024 | Principal GDC Jamrud Khyber | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,832,000</u> | <u>48,065,000</u> | |
| A011 | TOTAL PAY | <u>44</u> | <u>25,356,000</u> | <u>27,285,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>26</u> | <u>20,976,000</u> | <u>24,158,000</u> | |
| A01101 | Total Basic Pay Of Officer | <u>26</u> | <u>20,976,000</u> | <u>24,092,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 3 | 3,294,000 | | |
| L028 | Lecturer (BPS-18) | 17 | 12,732,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A01102 | Personal pay | | | 66,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>18</u> | <u>4,380,000</u> | <u>3,127,000</u> | |
| A01151 | Total Basic Pay Other Staff | <u>18</u> | <u>4,380,000</u> | <u>3,127,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 324,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 4 | 1,008,000 | | |
| L036 | Library Clerk (BPS-10) | 1 | 252,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 432,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 864,000 | | |
| M010 | Mali (BPS-04) | 1 | 216,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 432,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 432,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4024 | Principal GDC Jamrud Khyber | | | | |
| A012 | TOTAL ALLOWANCES | | <u>13,476,000</u> | <u>20,780,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,375,000</u> | <u>20,679,000</u> | |
| A01201 | Senior Post Allowance | | | 29,000 | |
| A01202 | House Rent Allowance | | 2,134,000 | 2,833,000 | |
| A01203 | Conveyance Allowance | | 1,956,000 | 2,929,000 | |
| A01207 | Washing Allowance | | 10,000 | 10,000 | |
| A01208 | Dress Allowance | | 7,000 | 10,000 | |
| A0120D | Integrated Allowance | | 9,000 | 5,000 | |
| A0120P | Adhoc Relief 2009 | | | 186,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 1,424,000 | |
| A01217 | Medical Allowance | | 1,230,000 | 1,466,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 571,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 427,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 486,000 | 669,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 40,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 50,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 301,000 | 364,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,310,000 | 1,884,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,510,000 | 2,477,000 | |
| A01233 | Unattractive Area Allowance | | <u>904,000</u> | <u>1,270,000</u> | |
| 001 | Unattractive Area Allowance | | 904,000 | 1,270,000 | |
| A01238 | Charge allowance | | 2,000 | 8,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,510,000 | 2,393,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,245,000 | |
| A01250 | Incentive Allowance | | | <u>28,000</u> | |
| 001 | Incentive Allowance | | | 28,000 | |
| A01270 | Other | | | <u>361,000</u> | |
| 001 | Others | | | 361,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>101,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4024 | Principal GDC Jamrud Khyber | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>515,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>35,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 25,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>160,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>60,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 60,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>120,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Printing and publication | | 10,000 | 30,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KH4024 | Principal GDC Jamrud Khyber | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>40,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Principal GDC Jamrud Khyber | | | 39,383,000 | 48,771,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4010 | Principal GC Parachinar | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>78,938,000</u> | <u>67,876,000</u> | |
| A011 | TOTAL PAY | <u>93</u> | <u>51,372,000</u> | <u>42,505,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>49</u> | <u>40,128,000</u> | <u>33,012,000</u> | |
| A01101 | Total Basic Pay Of Officer | <u>49</u> | <u>40,128,000</u> | <u>32,963,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 9 | 9,882,000 | | |
| L028 | Lecturer (BPS-18) | 34 | 25,296,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A01102 | Personal pay | | | 14,000 | |
| A01103 | Special Pay | | | 35,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>44</u> | <u>11,244,000</u> | <u>9,493,000</u> | |
| A01151 | Total Basic Pay Other Staff | <u>44</u> | <u>11,244,000</u> | <u>9,485,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 2 | 972,000 | | |
| D112 | Driver (BPS-10) | 2 | 504,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 8 | 2,016,000 | | |
| L109 | Lab Incharge (BPS-07) | 1 | 264,000 | | |
| B006 | Behishti (BPS-04) | 4 | 864,000 | | |
| B013 | Bearer (BPS-04) | 3 | 648,000 | | |
| C057 | Chowkidar (BPS-04) | 4 | 1,296,000 | | |
| C095 | Cook (BPS-04) | 4 | 864,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4010 | Principal GC Parachinar | | | | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | 648,000 | |
| M010 | Mali | (BPS-04) | 4 | 1,080,000 | |
| N005 | Naib Qasid | (BPS-04) | 4 | 852,000 | |
| S162 | Sweeper | (BPS-04) | 4 | 816,000 | |
| A01152 | Personal pay | | | | 8,000 |
| A012 | TOTAL ALLOWANCES | | | <u>27,566,000</u> | <u>25,371,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>27,415,000</u> | <u>24,920,000</u> |
| A01201 | Senior Post Allowance | | | | 8,000 |
| A01202 | House Rent Allowance | | | 4,495,000 | 3,023,000 |
| A01203 | Conveyance Allowance | | | 4,099,000 | 3,517,000 |
| A01207 | Washing Allowance | | | 38,000 | 31,000 |
| A01208 | Dress Allowance | | | 38,000 | 29,000 |
| A0120D | Integrated Allowance | | | 15,000 | 5,000 |
| A01217 | Medical Allowance | | | 2,681,000 | 2,106,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 849,000 | 818,000 |
| A01224 | Entertainment Allowance | | | 18,000 | 51,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 476,000 | 561,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,743,000 | 2,899,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 37,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,261,000 | 3,853,000 |
| A01233 | Unattractive Area Allowance | | | <u>1,439,000</u> | <u>1,464,000</u> |
| 001 | Unattractive Area Allowance | | | 1,439,000 | 1,464,000 |
| A01238 | Charge allowance | | | 2,000 | 2,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,261,000 | 3,853,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 2,248,000 |
| A01270 | Other | | | | <u>415,000</u> |
| 001 | Others | | | | 415,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>151,000</u> | <u>451,000</u> |
| A01274 | Medical Charges | | | <u>150,000</u> | <u>250,000</u> |
| 001 | Medical Charges | | | 150,000 | 250,000 |
| A01278 | Leave Salary | | | <u>1,000</u> | <u>201,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4010 | Principal GC Parachinar | | | | |
| 001 | Leave Salary | | 1,000 | 201,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>538,000</u> | <u>790,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>60,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 50,000 | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>370,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>250,000</u> | |
| 001 | Electricity | | 150,000 | 250,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 120,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>188,000</u> | <u>230,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>88,000</u> | <u>100,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 88,000 | 100,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>130,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Printing and publication | | 10,000 | 20,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>2,994,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4010 | Principal GC Parachinar | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>2,994,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 2,994,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | <u>1,900,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | <u>1,900,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | <u>1,900,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | 1,900,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4010 | Principal GC Parachinar | | | | |
| Principal GC Parachinar | | | 80,117,000 | 73,770,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4011 | Principal GGDC Parachinar | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,398,000</u> | <u>34,804,000</u> | |
| A011 | TOTAL PAY | | <u>25,654,000</u> | <u>21,188,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20,506,000</u> | <u>14,501,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>20,506,000</u> | <u>14,501,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,300,000 | |
| A130 | Assistant Professor | (BPS-18) | 5 | 5,490,000 | |
| L028 | Lecturer | (BPS-18) | 15 | 11,244,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>5,148,000</u> | <u>6,687,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>5,148,000</u> | <u>6,687,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| B013 | Bearer | (BPS-04) | 3 | 648,000 | |
| C002 | Caller | (BPS-04) | 1 | 216,000 | |
| C057 | Chowkidar | (BPS-04) | 3 | 648,000 | |
| C095 | Cook | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 5 | 1,080,000 | |
| N005 | Naib Qasid | (BPS-04) | 1 | 216,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,744,000</u> | <u>13,616,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,643,000</u> | <u>13,516,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4011 | Principal GGDC Parachinar | | | | |
| A01202 | House Rent Allowance | | 2,292,000 | 2,036,000 | |
| A01203 | Conveyance Allowance | | 2,030,000 | 2,185,000 | |
| A01207 | Washing Allowance | | 25,000 | 22,000 | |
| A01208 | Dress Allowance | | 25,000 | 22,000 | |
| A0120D | Integrated Allowance | | 25,000 | 8,000 | |
| A01217 | Medical Allowance | | 1,333,000 | 1,117,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 345,000 | 431,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 196,000 | 293,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,398,000 | 1,476,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,662,000 | 2,065,000 | |
| A01233 | Unattractive Area Allowance | | <u>642,000</u> | <u>880,000</u> | |
| 001 | Unattractive Area Allowance | | 642,000 | 880,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,662,000 | 2,065,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 898,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>100,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>795,000</u> | <u>1,025,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>45,000</u> | <u>90,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 40,000 | 80,000 | |
| A033 | TOTAL UTILITIES | | <u>400,000</u> | <u>520,000</u> | |
| A03303 | Electricity | | <u>300,000</u> | <u>400,000</u> | |
| 001 | Electricity | | 300,000 | 400,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 120,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4011 | Principal GGDC Parachinar | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>275,000</u> | <u>305,000</u> | |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>230,000</u> | |
| 001 | Travelling Allowance | | 200,000 | 230,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>75,000</u> | <u>75,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 75,000 | 75,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>110,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Stationery | | 20,000 | 40,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>140,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>90,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>90,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4011 | Principal GGDC Parachinar | | | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | |
| Principal GGDC Parachinar | | | 40,334,000 | 36,030,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4013 | Principal GC Sadda Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>52,693,000</u> | <u>61,110,000</u> | |
| A011 | TOTAL PAY | 69 | <u>35,146,000</u> | <u>44,117,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 34 | <u>27,190,000</u> | <u>34,685,000</u> | |
| A011101 | Total Basic Pay Of Officer | <u>34</u> | <u>27,190,000</u> | <u>34,685,000</u> | |
| P070 | Principal (BPS-20) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 5 | 5,490,000 | | |
| L028 | Lecturer (BPS-18) | 22 | 16,200,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| D015 | Demonstrator (BPS-16) | 1 | 550,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 35 | <u>7,956,000</u> | <u>9,432,000</u> | |
| A011151 | Total Basic Pay Other Staff | <u>35</u> | <u>7,956,000</u> | <u>9,432,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 2 | 648,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 6 | 1,512,000 | | |
| B006 | Behishti (BPS-04) | 2 | 432,000 | | |
| B013 | Bearer (BPS-04) | 4 | 864,000 | | |
| C057 | Chowkidar (BPS-04) | 5 | 864,000 | | |
| C095 | Cook (BPS-04) | 4 | 864,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 6 | 1,296,000 | | |
| M010 | Mali (BPS-04) | 1 | 216,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 432,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4013 | Principal GC Sadda Kurram | | | | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>17,547,000</u> | <u>16,993,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>17,446,000</u> | <u>16,893,000</u> |
| A01201 | Senior Post Allowance | | | | 10,000 |
| A01202 | House Rent Allowance | | 2,880,000 | 2,288,000 | |
| A01203 | Conveyance Allowance | | 2,697,000 | 2,536,000 | |
| A01207 | Washing Allowance | | 25,000 | 23,000 | |
| A01208 | Dress Allowance | | 25,000 | 23,000 | |
| A0120D | Integrated Allowance | | 25,000 | 23,000 | |
| A01217 | Medical Allowance | | 1,750,000 | 1,517,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 443,000 | 559,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 31,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 249,000 | 341,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,766,000 | 1,843,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,394,000 | 2,676,000 | |
| A01233 | Unattractive Area Allowance | | <u>790,000</u> | <u>1,067,000</u> | |
| 001 | Unattractive Area Allowance | | 790,000 | 1,067,000 | |
| A01238 | Charge allowance | | 2,000 | 11,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 3,394,000 | 2,665,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,113,000 | |
| A01267 | Warden/ Boarding House Allowance | | | 1,000 | |
| A01270 | Other | | | <u>166,000</u> | |
| 001 | Others | | | 166,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>100,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>410,000</u> | <u>900,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>30,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4013 | Principal GC Sadda Kurram | | | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>570,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>500,000</u> | |
| 001 | Electricity | | 150,000 | 500,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>180,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>50,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 50,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>120,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Stationery | | 20,000 | 40,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Printing and publication | | 10,000 | 20,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,476,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,476,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,476,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4013 | Principal GC Sadda Kurram | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GC Sadda Kurram | | | 53,234,000 | 64,246,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4014 | Principal GCC Sadda Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,136,000</u> | <u>19,252,000</u> | |
| A011 | TOTAL PAY | | <u>26,259,000</u> | <u>11,819,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,155,000</u> | <u>8,599,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>22,155,000</u> | <u>8,599,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 19 | 14,052,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,104,000</u> | <u>3,220,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,104,000</u> | <u>3,220,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,877,000</u> | <u>7,433,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,776,000</u> | <u>7,433,000</u> | |
| A01202 | House Rent Allowance | | 2,166,000 | 1,035,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4014 | Principal GCC Sadda Kurram | | | | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,175,000 | |
| A01207 | Washing Allowance | | 13,000 | 6,000 | |
| A01208 | Dress Allowance | | 13,000 | 6,000 | |
| A0120D | Integrated Allowance | | 13,000 | 13,000 | |
| A01217 | Medical Allowance | | 1,244,000 | 656,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 212,000 | 217,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 116,000 | 179,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,334,000 | 773,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,560,000 | 1,109,000 | |
| A01233 | Unattractive Area Allowance | | <u>523,000</u> | <u>490,000</u> | |
| 001 | Unattractive Area Allowance | | 523,000 | 490,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,560,000 | 1,109,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 639,000 | |
| A01270 | Other | | | <u>20,000</u> | |
| 001 | Others | | | 20,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | | |
| A03201 | Postage and Telegraph | | 5,000 | | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | | |

NC21088 (061)
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4014 | Principal GCC Sadda Kurram | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | | |
| 001 | Travelling Allowance | | 100,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery | | 20,000 | | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | | |
| A03970 | Others | | <u>20,000</u> | | |
| 001 | Others | | 20,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4014 | Principal GCC Sadda Kurram | | | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| Principal GCC Sadda Kurram | | | 39,677,000 | 19,253,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4022 | Principal GDC Bagan Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>37,037,000</u> | <u>8,802,000</u> | |
| A011 | TOTAL PAY | | <u>24,570,000</u> | <u>5,497,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>20,526,000</u> | <u>3,784,000</u> | |
| A011101 | Total Basic Pay Of Officer | | <u>20,526,000</u> | <u>3,784,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,098,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 17 | 12,564,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 492,000 | |
| A057 | Assistant | (BPS-16) | 1 | 660,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,044,000</u> | <u>1,713,000</u> | |
| A011151 | Total Basic Pay Other Staff | | <u>4,044,000</u> | <u>1,713,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,467,000</u> | <u>3,305,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,416,000</u> | <u>3,254,000</u> | |
| A01202 | House Rent Allowance | | 2,075,000 | 471,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4022 | Principal GDC Bagan Kurram | | | | |
| A01203 | Conveyance Allowance | | 1,957,000 | 544,000 | |
| A01207 | Washing Allowance | | 21,000 | 3,000 | |
| A01208 | Dress Allowance | | 21,000 | 2,000 | |
| A0120D | Integrated Allowance | | 6,000 | 2,000 | |
| A01217 | Medical Allowance | | 1,194,000 | 238,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 275,000 | 79,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 1,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 153,000 | 61,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,285,000 | 287,000 | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 37,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,457,000 | 442,000 | |
| A01233 | Unattractive Area Allowance | | <u>507,000</u> | <u>187,000</u> | |
| 001 | Unattractive Area Allowance | | 507,000 | 187,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,457,000 | 438,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 300,000 | |
| A01270 | Other | | | <u>162,000</u> | |
| 001 | Others | | | 162,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4022 | Principal GDC Bagan Kurram | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4022 | Principal GDC Bagan Kurram | | | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GDC Bagan Kurram | | | 37,578,000 | 9,343,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4023 | Principal GGDC Alizai Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>35,653,000</u> | <u>20,195,000</u> | |
| A011 | TOTAL PAY | | <u>23,527,000</u> | <u>12,235,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>19,443,000</u> | <u>9,874,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>19,443,000</u> | <u>9,874,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 2 | 2,196,000 | |
| L028 | Lecturer | (BPS-18) | 20 | 13,536,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,084,000</u> | <u>2,361,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,084,000</u> | <u>2,361,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,048,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,126,000</u> | <u>7,960,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,075,000</u> | <u>7,909,000</u> | |
| A01202 | House Rent Allowance | | 1,945,000 | 1,155,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4023 | Principal GGDC Alizai Kurram | | | | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,304,000 | |
| A01207 | Washing Allowance | | 21,000 | 10,000 | |
| A01208 | Dress Allowance | | 21,000 | 10,000 | |
| A0120D | Integrated Allowance | | 6,000 | 10,000 | |
| A01217 | Medical Allowance | | 1,117,000 | 633,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 298,000 | 247,000 | |
| A01224 | Entertainment Allowance | | 3,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 163,000 | 163,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,249,000 | 719,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,354,000 | 1,189,000 | |
| A01233 | Unattractive Area Allowance | | <u>525,000</u> | <u>480,000</u> | |
| 001 | Unattractive Area Allowance | | 525,000 | 480,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,354,000 | 1,189,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 800,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4023 | Principal GGDC Alizai Kurram | | | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4023 | Principal GGDC Alizai Kurram | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GGDC Alizai Kurram | | | 36,194,000 | 20,736,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4024 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>34,121,000</u> | <u>9,990,000</u> | |
| A011 | TOTAL PAY | | <u>22,343,000</u> | <u>6,075,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>18,243,000</u> | <u>4,721,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>18,243,000</u> | <u>4,721,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| L028 | Lecturer | (BPS-18) | 21 | 14,532,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,100,000</u> | <u>1,354,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,100,000</u> | <u>1,354,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,112,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>11,778,000</u> | <u>3,915,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,727,000</u> | <u>3,864,000</u> | |
| A01202 | House Rent Allowance | | 1,816,000 | 556,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 577,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4024 | Universities & Colleges Education | | | | |
| A01207 | Washing Allowance | | 17,000 | 4,000 | |
| A01208 | Dress Allowance | | 17,000 | 4,000 | |
| A0120D | Integrated Allowance | | 11,000 | 9,000 | |
| A01217 | Medical Allowance | | 1,072,000 | 310,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 163,000 | 118,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 5,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,000 | 79,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,177,000 | 401,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,372,000 | 589,000 | |
| A01233 | Unattractive Area Allowance | | <u>304,000</u> | <u>223,000</u> | |
| 001 | Unattractive Area Allowance | | 304,000 | 223,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 3,726,000 | 589,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 400,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4024 | Universities & Colleges Education | | | | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4024 | Universities & Colleges Education | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 34,662,000 | 10,531,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4028 | GGDC Parachinar No2 Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,268,000</u> | <u>23,891,000</u> | |
| A011 | TOTAL PAY | | <u>22,257,000</u> | <u>15,129,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>19,341,000</u> | <u>13,155,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>19,341,000</u> | <u>13,155,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 1 | 1,098,000 | |
| L028 | Lecturer | (BPS-18) | 22 | 15,192,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| C082 | Computer Operator | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,916,000</u> | <u>1,974,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>2,916,000</u> | <u>1,974,000</u> | |
| L001 | Laboratory Assistant | (BPS-10) | 3 | 756,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | 648,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>11,011,000</u> | <u>8,762,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,910,000</u> | <u>8,562,000</u> | |
| A01202 | House Rent Allowance | | 1,773,000 | 1,269,000 | |
| A01203 | Conveyance Allowance | | 1,938,000 | 1,404,000 | |
| A01207 | Washing Allowance | | 1,000 | 23,000 | |
| A01208 | Dress Allowance | | 1,000 | 23,000 | |
| A0120D | Integrated Allowance | | 1,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4028 | GGDC Parachinar No2 Kurram | | | | |
| A01216 | Qualification Allowance | | | 3,000 | |
| A01217 | Medical Allowance | | 1,030,000 | 710,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 163,000 | 246,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 9,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,000 | 179,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,146,000 | 837,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,229,000 | 1,334,000 | |
| A01233 | Unattractive Area Allowance | | <u>304,000</u> | <u>543,000</u> | |
| 001 | Unattractive Area Allowance | | 304,000 | 543,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,229,000 | 1,270,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 709,000 | |
| A01270 | Other | | | <u>3,000</u> | |
| 001 | Others | | | 3,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>200,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>200,000</u> | |
| 001 | Medical Charges | | 100,000 | 200,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>321,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>53,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 3,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 50,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>70,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4028 | GGDC Parachinar No2 Kurram | | | | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>68,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Stationery | | 20,000 | 40,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>5,000</u> | |
| 001 | Printing and publication | | 10,000 | 5,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KM4028 | GGDC Parachinar No2 Kurram | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| GGDC Parachinar No2 Kurram | | | 33,809,000 | 24,393,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4013 | Principal GDC Ekkaghund | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>56,113,000</u> | <u>53,493,000</u> | |
| A011 | TOTAL PAY | | <u>38,256,000</u> | <u>32,389,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>27,765,000</u> | <u>25,300,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>27,765,000</u> | <u>25,293,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 7 | 7,686,000 | |
| L028 | Lecturer | (BPS-18) | 22 | 16,368,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A01102 | Personal pay | | | 7,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>10,491,000</u> | <u>7,089,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>10,491,000</u> | <u>7,089,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 3 | 972,000 | |
| D012 | Data Entry Operator | (BPS-10) | 1 | 339,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 7 | 1,764,000 | |
| L036 | Library Clerk | (BPS-10) | 1 | 240,000 | |
| P022 | Pesh Imam | (BPS-10) | 1 | 252,000 | |
| S127 | Store Keeper | (BPS-10) | 1 | 240,000 | |
| B006 | Behishti | (BPS-04) | 2 | 432,000 | |
| B013 | Bearer | (BPS-04) | 2 | 432,000 | |
| C057 | Chowkidar | (BPS-04) | 4 | 1,080,000 | |
| C095 | Cook | (BPS-04) | 2 | 432,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| MG4013 | Principal GDC Ekkaghund | | | | | | |
| L002 | Laboratory Attendant | (BPS-04) | 7 | | 1,512,000 | | |
| M010 | Mali | (BPS-04) | 3 | | 648,000 | | |
| N005 | Naib Qasid | (BPS-04) | 6 | | 1,296,000 | | |
| S162 | Sweeper | (BPS-04) | 2 | | 432,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>17,857,000</u> | <u>21,104,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>17,736,000</u> | <u>20,674,000</u> | |
| A01201 | Senior Post Allowance | | | | | 27,000 | |
| A01202 | House Rent Allowance | | | | 3,370,000 | 2,908,000 | |
| A01203 | Conveyance Allowance | | | | 3,146,000 | 2,827,000 | |
| A01207 | Washing Allowance | | | | 13,000 | 16,000 | |
| A01208 | Dress Allowance | | | | 13,000 | 13,000 | |
| A0120D | Integrated Allowance | | | | 15,000 | 12,000 | |
| A0120X | Adhoc Allowance - 2010 | | | | | 88,000 | |
| A01216 | Qualification Allowance | | | | | 252,000 | |
| A01217 | Medical Allowance | | | | 2,082,000 | 1,535,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 833,000 | 747,000 | |
| A01224 | Entertainment Allowance | | | | 12,000 | 37,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 479,000 | 429,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,052,000 | 2,158,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,193,000 | 3,223,000 | |
| A01233 | Unattractive Area Allowance | | | | <u>1,333,000</u> | <u>1,097,000</u> | |
| 001 | Unattractive Area Allowance | | | | 1,333,000 | 1,097,000 | |
| A01238 | Charge allowance | | | | 2,000 | 15,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,193,000 | 3,197,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,788,000 | |
| A01253 | Science Teaching Allowance | | | | | 3,000 | |
| A01257 | RC Allowance | | | | | 12,000 | |
| A01261 | Constabulary Allowance for Police Personnel | | | | | 3,000 | |
| A01267 | Warden/ Boarding House Allowance | | | | | 1,000 | |
| A01270 | Other | | | | | <u>286,000</u> | |
| 001 | Others | | | | | 286,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>121,000</u> | <u>430,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4013 | Principal GDC Ekkaghund | | | | |
| A01274 | Medical Charges | | <u>120,000</u> | <u>430,000</u> | |
| 001 | Medical Charges | | 120,000 | 430,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>2,105,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>60,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 50,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>1,810,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>1,800,000</u> | |
| 001 | Electricity | | 150,000 | 1,800,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>105,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Printing and publication | | 10,000 | 20,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 15,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4013 | Principal GDC Ekkaghund | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>3,846,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>3,846,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 3,846,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>400,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>400,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>400,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 400,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| Principal GDC Ekkaghund | | | 57,054,000 | 59,625,000 | |

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|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4018 | Principal GDC Lakarai Mohmand | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>42,094,000</u> | <u>31,229,000</u> | |
| A011 | TOTAL PAY | | <u>25,297,000</u> | <u>19,403,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,385,000</u> | <u>16,025,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,385,000</u> | <u>16,025,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,224,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| D015 | Demonstrator | (BPS-16) | 1 | 550,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,912,000</u> | <u>3,378,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>3,912,000</u> | <u>3,378,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| G057 | Gas Plant Mechanic | (BPS-05) | 1 | 192,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 384,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 768,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 384,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 384,000 | |
| A012 | TOTAL ALLOWANCES | | <u>16,797,000</u> | <u>11,826,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>16,696,000</u> | <u>11,696,000</u> | |
| A01201 | Senior Post Allowance | | | 16,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4018 | Principal GDC Lakarai Mohmand | | | | |
| A01202 | House Rent Allowance | | 2,088,000 | 2,062,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,608,000 | |
| A01207 | Washing Allowance | | 10,000 | 8,000 | |
| A01208 | Dress Allowance | | 10,000 | 8,000 | |
| A0120D | Integrated Allowance | | 13,000 | 9,000 | |
| A01217 | Medical Allowance | | 1,069,000 | 992,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 502,000 | 324,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 12,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 267,000 | 220,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,297,000 | 1,144,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,970,000 | 1,538,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,531,000</u> | <u>1,097,000</u> | |
| 001 | Unattractive Area Allowance | | 1,531,000 | 1,097,000 | |
| A01238 | Charge allowance | | 6,000 | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 3,970,000 | 1,538,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 888,000 | |
| A01270 | Other | | | <u>226,000</u> | |
| 001 | Others | | | 226,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>130,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Medical Charges | | 100,000 | 130,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>455,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4018 | Principal GDC Lakarai Mohmand | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>100,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |

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

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

MG4018 Principal GDC Lakarai Mohmand

| | | Rs | Rs | Rs |
|-------------|--|----------------------|----------------------|----|
| 001 | Furniture & Fixture | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | 10,000 | 10,000 | |

Principal GDC Lakarai Mohmand

42,635,000

31,815,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4019 | Principal GGDC Ekaghund Mohmand | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,008,000</u> | <u>30,854,000</u> | |
| A011 | TOTAL PAY | | <u>25,711,000</u> | <u>18,917,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,155,000</u> | <u>16,062,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>22,155,000</u> | <u>16,062,000</u> | |
| P070 | Principal | (BPS-20) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 19 | 14,052,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,556,000</u> | <u>2,855,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>3,556,000</u> | <u>2,855,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 328,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 656,000 | |
| M010 | Mali | (BPS-04) | 1 | 164,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 328,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 328,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,297,000</u> | <u>11,937,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,196,000</u> | <u>11,836,000</u> | |
| A01201 | Senior Post Allowance | | | 16,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4019 | Principal GGDC Ekaghund Mohmand | | | | |
| A01202 | House Rent Allowance | | 2,155,000 | 2,116,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,785,000 | |
| A01207 | Washing Allowance | | 17,000 | 7,000 | |
| A01208 | Dress Allowance | | 17,000 | 7,000 | |
| A0120D | Integrated Allowance | | 10,000 | 9,000 | |
| A01216 | Qualification Allowance | | | 16,000 | |
| A01217 | Medical Allowance | | 1,244,000 | 993,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 399,000 | 319,000 | |
| A01224 | Entertainment Allowance | | 12,000 | 15,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 236,000 | 288,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,334,000 | 1,144,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,458,000 | 1,622,000 | |
| A01233 | Unattractive Area Allowance | | <u>832,000</u> | <u>680,000</u> | |
| 001 | Unattractive Area Allowance | | 832,000 | 680,000 | |
| A01238 | Charge allowance | | 7,000 | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,458,000 | 1,616,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,000,000 | |
| A01270 | Other | | | <u>197,000</u> | |
| 001 | Others | | | 197,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>101,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4019 | Principal GGDC Ekaghund Mohmand | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,000</u> | <u>2,000</u> | |
| A041 | TOTAL PENSION | | <u>2,000</u> | <u>2,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 2,000 | 2,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MG4019 | Principal GGDC Ekaghund Mohmand | | | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GGDC Ekaghund Mohmand | | | 39,550,000 | 31,396,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4015 | Principal GDC Miranshah | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>63,685,000</u> | <u>52,640,000</u> | |
| A011 | TOTAL PAY | | <u>43,149,000</u> | <u>32,378,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>30,573,000</u> | <u>20,156,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>30,573,000</u> | <u>20,125,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 7 | 7,686,000 | |
| L028 | Lecturer | (BPS-18) | 25 | 18,684,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| D015 | Demonstrator | (BPS-10) | 1 | 492,000 | |
| A01102 | Personal pay | | | 28,000 | |
| A01105 | Qualification Pay | | | 3,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>12,576,000</u> | <u>12,222,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>12,576,000</u> | <u>12,222,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 3 | 972,000 | |
| D112 | Driver | (BPS-10) | 2 | 432,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 7 | 1,764,000 | |
| P022 | Pesh Imam | (BPS-10) | 1 | 228,000 | |
| L109 | Lab Incharge | (BPS-07) | 1 | 252,000 | |
| B006 | Behishti | (BPS-04) | 3 | 648,000 | |
| B013 | Bearer | (BPS-04) | 7 | 1,512,000 | |
| C057 | Chowkidar | (BPS-04) | 4 | 864,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4015 | Principal GDC Miranshah | | | | |
| C095 | Cook | (BPS-04) | 8 | 1,728,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | 648,000 | |
| M010 | Mali | (BPS-04) | 5 | 1,080,000 | |
| N005 | Naib Qasid | (BPS-04) | 3 | 492,000 | |
| S162 | Sweeper | (BPS-04) | 6 | 1,296,000 | |
| T049 | Tubewell Operator | (BPS-04) | 1 | 240,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>20,536,000</u> | <u>20,262,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>20,415,000</u> | <u>20,141,000</u> |
| A01202 | House Rent Allowance | | | 3,888,000 | 2,443,000 |
| A01203 | Conveyance Allowance | | | 3,647,000 | 2,759,000 |
| A01207 | Washing Allowance | | | 20,000 | 54,000 |
| A01208 | Dress Allowance | | | 25,000 | 66,000 |
| A0120D | Integrated Allowance | | | 15,000 | 9,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 3,000 |
| A01216 | Qualification Allowance | | | | 31,000 |
| A01217 | Medical Allowance | | | 2,449,000 | 1,707,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 4,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 881,000 | 709,000 |
| A0121Z | Adhoc Relief Allowance-2014 | | | | 9,000 |
| A01224 | Entertainment Allowance | | | 41,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 579,000 | 498,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,370,000 | 2,347,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 23,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,536,000 | 3,070,000 |
| A01233 | Unattractive Area Allowance | | | <u>1,421,000</u> | <u>1,258,000</u> |
| 001 | Unattractive Area Allowance | | | 1,421,000 | 1,258,000 |
| A01238 | Charge allowance | | | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,536,000 | 3,290,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,700,000 |
| A01250 | Incentive Allowance | | | | <u>68,000</u> |
| 001 | Incentive Allowance | | | | 68,000 |
| A01270 | Other | | | | <u>57,000</u> |
| 001 | Others | | | | 57,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4015 | Principal GDC Miranshah | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>121,000</u> | <u>121,000</u> | |
| A01274 | Medical Charges | | <u>120,000</u> | <u>120,000</u> | |
| 001 | Medical Charges | | 120,000 | 120,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>527,000</u> | <u>527,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>250,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 100,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>177,000</u> | <u>177,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>77,000</u> | <u>77,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 77,000 | 77,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4015 | Principal GDC Miranshah | | | | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | <u>500,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | <u>500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | <u>500,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | 500,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4015 | Principal GDC Miranshah | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Principal GDC Miranshah | | | 64,853,000 | 53,808,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4022 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>42,997,000</u> | <u>23,693,000</u> | |
| A011 | TOTAL PAY | | <u>25,623,000</u> | <u>13,877,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,495,000</u> | <u>10,861,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,495,000</u> | <u>10,861,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,128,000</u> | <u>3,016,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,128,000</u> | <u>3,016,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>17,374,000</u> | <u>9,816,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>17,273,000</u> | <u>9,765,000</u> | |
| A01201 | Senior Post Allowance | | | 13,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4022 | Universities & Colleges Education | | | | |
| A01202 | House Rent Allowance | | 2,167,000 | 1,442,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,511,000 | |
| A01207 | Washing Allowance | | 10,000 | 9,000 | |
| A01208 | Dress Allowance | | 10,000 | 9,000 | |
| A0120D | Integrated Allowance | | 15,000 | 15,000 | |
| A01216 | Qualification Allowance | | | 27,000 | |
| A01217 | Medical Allowance | | 1,244,000 | 865,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 332,000 | 280,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 7,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 257,000 | 199,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,334,000 | 1,049,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,571,000 | 1,426,000 | |
| A01233 | Unattractive Area Allowance | | <u>735,000</u> | <u>640,000</u> | |
| 001 | Unattractive Area Allowance | | 735,000 | 640,000 | |
| A01238 | Charge allowance | | 7,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,571,000 | 1,486,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 757,000 | |
| A01270 | Other | | | <u>23,000</u> | |
| 001 | Others | | | 23,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>51,000</u> | |
| 001 | Leave Salary | | 1,000 | 51,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>677,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>95,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 30,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 65,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>350,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>300,000</u> | |
| 001 | Electricity | | 150,000 | 300,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4022 | Universities & Colleges Education | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>140,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>92,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 20,000 | 30,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>27,000</u> | |
| 001 | Others | | 20,000 | 27,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>200,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 200,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4022 | Universities & Colleges Education | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 43,538,000 | 24,701,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4023 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,795,000</u> | <u>32,885,000</u> | |
| A011 | TOTAL PAY | | <u>25,707,000</u> | <u>19,913,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,663,000</u> | <u>17,172,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,663,000</u> | <u>17,172,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 660,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,044,000</u> | <u>2,741,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,044,000</u> | <u>2,741,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>14,088,000</u> | <u>12,972,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,987,000</u> | <u>12,871,000</u> | |
| A01202 | House Rent Allowance | | 2,258,000 | 1,835,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4023 | Universities & Colleges Education | | | | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,835,000 | |
| A01207 | Washing Allowance | | 11,000 | 7,000 | |
| A01208 | Dress Allowance | | 10,000 | 7,000 | |
| A0120D | Integrated Allowance | | 15,000 | 59,000 | |
| A01217 | Medical Allowance | | 1,280,000 | 941,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 572,000 | 406,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 13,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 332,000 | 284,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,391,000 | 1,480,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,562,000 | 1,997,000 | |
| A01233 | Unattractive Area Allowance | | <u>964,000</u> | <u>768,000</u> | |
| 001 | Unattractive Area Allowance | | 964,000 | 768,000 | |
| A01236 | Deputation Allowance | | | 16,000 | |
| A01238 | Charge allowance | | 7,000 | 9,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,562,000 | 2,176,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 900,000 | |
| A01260 | Ration Allowance | | | 2,000 | |
| A01270 | Other | | | <u>136,000</u> | |
| 001 | Others | | | 136,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>101,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4023 | Universities & Colleges Education | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| MW4023 | Universities & Colleges Education | | | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 40,336,000 | 33,426,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4008 | Principal GC Wana | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>49,381,000</u> | <u>92,904,000</u> | |
| A011 | TOTAL PAY | | <u>32,775,000</u> | <u>77,071,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>23,223,000</u> | <u>69,237,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>23,223,000</u> | <u>69,237,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,800,000 | |
| L028 | Lecturer | (BPS-18) | 19 | 14,052,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L028 | Lecturer | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>9,552,000</u> | <u>7,834,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>9,552,000</u> | <u>7,834,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 648,000 | |
| P022 | Pesh Imam | (BPS-10) | 1 | 296,000 | |
| L001 | Laboratory Assistant | (BPS-08) | 6 | 2,268,000 | |
| L109 | Lab Incharge | (BPS-07) | 1 | 252,000 | |
| B013 | Bearer | (BPS-04) | 4 | 864,000 | |
| C057 | Chowkidar | (BPS-04) | 5 | 1,068,000 | |
| C095 | Cook | (BPS-04) | 3 | 596,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 6 | 1,232,000 | |
| M010 | Mali | (BPS-04) | 5 | 1,080,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | |
| TW4008 | Principal GC Wana | | | | | |
| S162 | Sweeper | (BPS-04) | 2 | 420,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>16,606,000</u> | <u>15,833,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>16,555,000</u> | <u>15,829,000</u> | |
| A01202 | House Rent Allowance | | | 2,776,000 | 1,627,000 | |
| A01203 | Conveyance Allowance | | | 2,693,000 | 1,997,000 | |
| A01207 | Washing Allowance | | | 20,000 | 45,000 | |
| A01208 | Dress Allowance | | | 20,000 | 43,000 | |
| A0120D | Integrated Allowance | | | 19,000 | 1,000 | |
| A01216 | Qualification Allowance | | | | 1,167,000 | |
| A01217 | Medical Allowance | | | 1,741,000 | 1,152,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | | 1,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 1,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 585,000 | 370,000 | |
| A01224 | Entertainment Allowance | | | 16,000 | 274,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 325,000 | 1,431,000 | |
| A0122D | Special Risk Allowance | | | | 2,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | | 704,000 | 1,928,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,306,000 | 1,925,000 | |
| A01233 | Unattractive Area Allowance | | | <u>1,041,000</u> | <u>813,000</u> | |
| 001 | Unattractive Area Allowance | | | 1,041,000 | 813,000 | |
| A01238 | Charge allowance | | | 3,000 | 3,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,306,000 | 1,600,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,449,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>51,000</u> | <u>4,000</u> | |
| A01274 | Medical Charges | | | <u>50,000</u> | | |
| 001 | Medical Charges | | | 50,000 | | |
| A01278 | Leave Salary | | | <u>1,000</u> | <u>4,000</u> | |
| 001 | Leave Salary | | | 1,000 | 4,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>415,000</u> | <u>280,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>135,000</u> | |
| A03201 | Postage and Telegraph | | | 5,000 | 15,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4008 | Principal GC Wana | | | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 120,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>107,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>37,000</u> | |
| 001 | Electricity | | 150,000 | 37,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 70,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | | |
| A03805 | Travelling Allowance | | <u>100,000</u> | | |
| 001 | Travelling Allowance | | 100,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>80,000</u> | <u>38,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery | | 20,000 | | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | | |
| A03970 | Others | | <u>20,000</u> | <u>38,000</u> | |
| 001 | Others | | 20,000 | 38,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>20,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>20,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>60,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4008 | Principal GC Wana | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>52,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>52,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>8,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>8,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| Principal GC Wana | | | 49,927,000 | 93,294,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4009 | Principal GC Ladha | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>29,777,000</u> | <u>21,448,000</u> | |
| A011 | TOTAL PAY | | <u>20,750,000</u> | <u>12,536,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>15,273,000</u> | <u>7,526,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>15,273,000</u> | <u>7,443,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 3 | 3,294,000 | |
| L028 | Lecturer | (BPS-18) | 12 | 8,928,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A01102 | Personal pay | | | 83,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>5,477,000</u> | <u>5,010,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>5,477,000</u> | <u>5,010,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-08) | 3 | 869,000 | |
| B013 | Bearer | (BPS-04) | 2 | 432,000 | |
| C057 | Chowkidar | (BPS-04) | 7 | 2,136,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 4 | 864,000 | |
| A012 | TOTAL ALLOWANCES | | <u>9,027,000</u> | <u>8,912,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,976,000</u> | <u>8,861,000</u> | |
| A01202 | House Rent Allowance | | 1,096,000 | 1,006,000 | |
| A01203 | Conveyance Allowance | | 1,255,000 | 1,183,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4009 | Principal GC Ladha | | | | |
| A01207 | Washing Allowance | | 10,000 | 18,000 | |
| A01208 | Dress Allowance | | 15,000 | 18,000 | |
| A0120D | Integrated Allowance | | 13,000 | | |
| A0120X | Adhoc Allowance - 2010 | | | 178,000 | |
| A01216 | Qualification Allowance | | | 164,000 | |
| A01217 | Medical Allowance | | 898,000 | 627,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 307,000 | 273,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 18,000 | |
| A01224 | Entertainment Allowance | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 175,000 | 156,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,291,000 | 834,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,372,000 | 1,236,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,168,000</u> | <u>1,021,000</u> | |
| 001 | Unattractive Area Allowance | | 1,168,000 | 1,021,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,372,000 | 1,321,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 800,000 | |
| A01270 | Other | | | <u>8,000</u> | |
| 001 | Others | | | 8,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4009 | Principal GC Ladha | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4009 | Principal GC Ladha | | | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GC Ladha | | | 30,318,000 | 21,989,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4010 | Principal GC Sam | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>41,699,000</u> | <u>21,668,000</u> | |
| A011 | TOTAL PAY | | <u>28,050,000</u> | <u>12,236,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>23,832,000</u> | <u>9,207,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>23,832,000</u> | <u>9,207,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| V011 | Vice Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 5 | 5,490,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,224,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 828,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,218,000</u> | <u>3,029,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,218,000</u> | <u>3,029,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-08) | 4 | 1,098,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,649,000</u> | <u>9,432,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,598,000</u> | <u>9,432,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4010 | Principal GC Sam | | | | |
| A01202 | House Rent Allowance | | 2,097,000 | 1,247,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,357,000 | |
| A01207 | Washing Allowance | | 10,000 | 14,000 | |
| A01208 | Dress Allowance | | 10,000 | 14,000 | |
| A0120D | Integrated Allowance | | 9,000 | 7,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 34,000 | |
| A01216 | Qualification Allowance | | | 214,000 | |
| A01217 | Medical Allowance | | 1,206,000 | 665,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 347,000 | 268,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 3,000 | |
| A01224 | Entertainment Allowance | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 200,000 | 186,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,362,000 | 893,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,487,000 | 1,238,000 | |
| A01233 | Unattractive Area Allowance | | <u>1,418,000</u> | <u>1,246,000</u> | |
| 001 | Unattractive Area Allowance | | 1,418,000 | 1,246,000 | |
| A01238 | Charge allowance | | 7,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,487,000 | 1,238,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 732,000 | |
| A01270 | Other | | | <u>76,000</u> | |
| 001 | Others | | | 76,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>220,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>10,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>20,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4010 | Principal GC Sam | | | | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 20,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>60,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>25,000</u> | |
| 001 | Others | | 20,000 | 25,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>333,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>333,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 333,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | | |
| 001 | Plant and Machinery | | 50,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4010 | Principal GC Sam | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| Principal GC Sam | | | 42,240,000 | 22,221,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4011 | Principal GGDC Wana | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,804,000</u> | <u>17,643,000</u> | |
| A011 | TOTAL PAY | | <u>26,073,000</u> | <u>10,681,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,933,000</u> | <u>9,210,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,933,000</u> | <u>9,210,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 5 | 5,490,000 | |
| L028 | Lecturer | (BPS-18) | 17 | 12,732,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,140,000</u> | <u>1,471,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,140,000</u> | <u>1,471,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-08) | 4 | 1,044,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 432,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 864,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 432,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,731,000</u> | <u>6,962,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,680,000</u> | <u>6,912,000</u> | |
| A01202 | House Rent Allowance | | 2,221,000 | 965,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4011 | Principal GGDC Wana | | | | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,134,000 | |
| A01207 | Washing Allowance | | 15,000 | 3,000 | |
| A01208 | Dress Allowance | | 15,000 | 3,000 | |
| A0120D | Integrated Allowance | | 11,000 | 10,000 | |
| A01217 | Medical Allowance | | 1,266,000 | 486,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 203,000 | 269,000 | |
| A01224 | Entertainment Allowance | | 2,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 116,000 | 174,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,146,000 | 788,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,607,000 | 1,028,000 | |
| A01233 | Unattractive Area Allowance | | <u>451,000</u> | <u>405,000</u> | |
| 001 | Unattractive Area Allowance | | 451,000 | 405,000 | |
| A01238 | Charge allowance | | 3,000 | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,607,000 | 1,056,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 574,000 | |
| A01270 | Other | | | <u>5,000</u> | |
| 001 | Others | | | 5,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>50,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>235,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>50,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4011 | Principal GGDC Wana | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>50,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4011 | Principal GGDC Wana | | | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| Principal GGDC Wana | | | 39,345,000 | 17,879,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4024 | GGDC Ladah Swa | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,884,000</u> | <u>3,978,000</u> | |
| A011 | TOTAL PAY | 42 | <u>23,049,000</u> | <u>1,915,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | <u>19,833,000</u> | | |
| A01101 | Total Basic Pay Of Officer | 28 | <u>19,833,000</u> | | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 1 | 1,098,000 | | |
| L028 | Lecturer (BPS-18) | 22 | 15,192,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| C082 | Computer Operator (BPS-16) | 1 | 492,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | <u>3,216,000</u> | <u>1,915,000</u> | |
| A01151 | Total Basic Pay Other Staff | 14 | <u>3,216,000</u> | <u>1,915,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| L001 | Laboratory Assistant (BPS-08) | 3 | 756,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 408,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 3 | 612,000 | | |
| M010 | Mali (BPS-04) | 1 | 204,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 408,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 408,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>10,835,000</u> | <u>2,063,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,784,000</u> | <u>2,012,000</u> | |
| A01202 | House Rent Allowance | | 1,768,000 | 265,000 | |
| A01203 | Conveyance Allowance | | 1,938,000 | 346,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4024 | GGDC Ladah Swa | | | | |
| A01207 | Washing Allowance | | 1,000 | 9,000 | |
| A01208 | Dress Allowance | | 1,000 | 9,000 | |
| A0120D | Integrated Allowance | | 1,000 | 9,000 | |
| A01217 | Medical Allowance | | 1,036,000 | 271,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 163,000 | 21,000 | |
| A01224 | Entertainment Allowance | | 2,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,000 | 16,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,217,000 | 163,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,181,000 | 191,000 | |
| A01233 | Unattractive Area Allowance | | <u>202,000</u> | <u>308,000</u> | |
| 001 | Unattractive Area Allowance | | 202,000 | 308,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,181,000 | 204,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 200,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>51,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>410,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4024 | GGDC Ladah Swa | | | | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TW4024 | GGDC Ladah Swa | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| GGDC Ladah Swa | | | 34,425,000 | 4,519,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BU4495 | Principal Kotka GDC Habib Ullah Bannu | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,726,000</u> | <u>28,839,000</u> | |
| A011 | TOTAL PAY | <u>44</u> | <u>25,327,000</u> | <u>17,584,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>26</u> | <u>21,105,000</u> | <u>14,675,000</u> | |
| A01101 | Total Basic Pay Of Officer | <u>26</u> | <u>21,105,000</u> | <u>14,647,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 5 | 5,490,000 | | |
| L028 | Lecturer (BPS-18) | 16 | 11,904,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A01102 | Personal pay | | | 28,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>18</u> | <u>4,222,000</u> | <u>2,909,000</u> | |
| A01151 | Total Basic Pay Other Staff | <u>18</u> | <u>4,222,000</u> | <u>2,909,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 339,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 4 | 1,008,000 | | |
| B006 | Behishti (BPS-04) | 1 | 211,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 408,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 816,000 | | |
| M010 | Mali (BPS-04) | 1 | 204,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 408,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 408,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>13,399,000</u> | <u>11,255,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BU4495 | Principal Kotka GDC Habib Ullah Bannu | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,298,000</u> | <u>11,255,000</u> | |
| A01201 | Senior Post Allowance | | | 14,000 | |
| A01202 | House Rent Allowance | | 2,145,000 | 1,644,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,517,000 | |
| A01207 | Washing Allowance | | 5,000 | | |
| A01208 | Dress Allowance | | 5,000 | | |
| A0120D | Integrated Allowance | | 7,000 | 6,000 | |
| A01217 | Medical Allowance | | 1,228,000 | 792,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 471,000 | 332,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 12,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 273,000 | 222,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,316,000 | 1,579,000 | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 9,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,510,000 | 1,958,000 | |
| A01233 | Unattractive Area Allowance | | <u>863,000</u> | <u>616,000</u> | |
| 001 | Unattractive Area Allowance | | 863,000 | 616,000 | |
| A01238 | Charge allowance | | 2,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,510,000 | 1,623,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 869,000 | |
| A01270 | Other | | | <u>55,000</u> | |
| 001 | Others | | | 55,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>635,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>10,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BU4495 | Principal Kotka GDC Habib Ullah Bannu | | | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>350,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>300,000</u> | |
| 001 | Electricity | | 150,000 | 300,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>180,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>50,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 50,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>95,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Printing and publication | | 10,000 | 30,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>2,281,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>2,281,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 2,281,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| BU4495 | Principal Kotka GDC Habib Ullah Bannu | | | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| Principal Kotka GDC Habib Ullah Bannu | | | 39,267,000 | 31,905,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4438 | Principal GC No 1 DI Khan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>1,678,000</u> | <u>1,453,000</u> | |
| A011 | TOTAL PAY | 4 | <u>840,000</u> | <u>842,000</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | <u>840,000</u> | <u>842,000</u> | |
| A01151 | Total Basic Pay Other Staff | 4 | <u>840,000</u> | <u>842,000</u> | |
| C057 | Chowkidar (BPS-04) | 1 | 204,000 | | |
| C095 | Cook (BPS-04) | 2 | 420,000 | | |
| S162 | Sweeper (BPS-04) | 1 | 216,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>838,000</u> | <u>611,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>838,000</u> | <u>611,000</u> | |
| A01202 | House Rent Allowance | | 69,000 | 71,000 | |
| A01203 | Conveyance Allowance | | 86,000 | 89,000 | |
| A01207 | Washing Allowance | | 10,000 | | |
| A01208 | Dress Allowance | | 6,000 | | |
| A0120D | Integrated Allowance | | 7,000 | | |
| A0120X | Adhoc Allowance - 2010 | | | 36,000 | |
| A01217 | Medical Allowance | | 72,000 | 67,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 20,000 | 18,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 13,000 | |
| A01224 | Entertainment Allowance | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,000 | 8,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 90,000 | 64,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 84,000 | 83,000 | |
| A01233 | Unattractive Area Allowance | | <u>304,000</u> | <u>9,000</u> | |
| 001 | Unattractive Area Allowance | | 304,000 | 9,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 84,000 | 83,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 70,000 | |
| Principal GC No 1 DI Khan | | | 1,678,000 | 1,453,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4439 | Principal Govt College Drazinda | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,304,000</u> | <u>17,970,000</u> | |
| A011 | TOTAL PAY | | <u>25,626,000</u> | <u>10,457,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,414,000</u> | <u>7,527,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,414,000</u> | <u>7,527,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| V011 | Vice Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 17 | 12,564,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,212,000</u> | <u>2,930,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,212,000</u> | <u>2,930,000</u> | |
| A057 | Assistant | (BPS-16) | 1 | 420,000 | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,044,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 420,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 852,000 | |
| M010 | Mali | (BPS-04) | 1 | 216,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 432,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,678,000</u> | <u>7,513,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,627,000</u> | <u>7,463,000</u> | |
| A01202 | House Rent Allowance | | 2,102,000 | 1,026,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4439 | Principal Govt College Drazinda | | | | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,106,000 | |
| A01207 | Washing Allowance | | 21,000 | 9,000 | |
| A01208 | Dress Allowance | | 16,000 | 9,000 | |
| A0120D | Integrated Allowance | | 7,000 | 12,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 59,000 | |
| A01216 | Qualification Allowance | | | 30,000 | |
| A01217 | Medical Allowance | | 1,206,000 | 597,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 29,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 267,000 | 189,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 4,000 | |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 160,000 | 186,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,300,000 | 778,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,488,000 | 993,000 | |
| A01233 | Unattractive Area Allowance | | <u>607,000</u> | <u>501,000</u> | |
| 001 | Unattractive Area Allowance | | 607,000 | 501,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,488,000 | 1,022,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 734,000 | |
| A01270 | Other | | | <u>179,000</u> | |
| 001 | Others | | | 179,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>50,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>355,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>155,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4439 | Principal Govt College Drazinda | | | | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>65,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>150,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4439 | Principal Govt College Drazinda | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>100,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>30,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | |
| Principal Govt College Drazinda | | | 38,845,000 | 18,506,000 | |

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4440 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,398,000</u> | <u>14,978,000</u> | |
| A011 | TOTAL PAY | | <u>25,983,000</u> | <u>8,607,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,987,000</u> | <u>6,068,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,987,000</u> | <u>6,068,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 19 | 13,884,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,996,000</u> | <u>2,539,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>3,996,000</u> | <u>2,539,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,008,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| C160 | Computer Lab Attendant | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 1 | 204,000 | |
| S162 | Sweeper | (BPS-04) | 1 | 204,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,415,000</u> | <u>6,371,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,364,000</u> | <u>6,365,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4440 | Universities & Colleges Education | | | | |
| A01202 | House Rent Allowance | | 2,092,000 | 898,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 886,000 | |
| A01207 | Washing Allowance | | 21,000 | 5,000 | |
| A01208 | Dress Allowance | | 21,000 | 5,000 | |
| A0120D | Integrated Allowance | | 13,000 | 8,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 23,000 | |
| A01217 | Medical Allowance | | 1,206,000 | 494,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 6,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 212,000 | 161,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 2,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 121,000 | 110,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,292,000 | 564,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 1,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,466,000 | 848,000 | |
| A01233 | Unattractive Area Allowance | | <u>492,000</u> | <u>442,000</u> | |
| 001 | Unattractive Area Allowance | | 492,000 | 442,000 | |
| A01238 | Charge allowance | | 2,000 | 2,000 | |
| A01239 | Special allowance | | | <u>1,000</u> | |
| 001 | Special Allowance | | | 1,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,466,000 | 917,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 735,000 | |
| A01270 | Other | | | <u>251,000</u> | |
| 001 | Others | | | 251,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>6,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>5,000</u> | |
| 001 | Medical Charges | | 50,000 | 5,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Leave Salary | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>760,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4440 | Universities & Colleges Education | | | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>550,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>500,000</u> | |
| 001 | Electricity | | 150,000 | 500,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>110,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 100,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>613,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>613,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 613,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| DI4440 | Universities & Colleges Education | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 38,939,000 | 16,481,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| KT4464 | Principal GC Dara Adam Khel | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>48,794,000</u> | <u>46,829,000</u> | |
| A011 | TOTAL PAY | | 62 | | <u>31,912,000</u> | <u>27,725,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | 28 | | <u>23,876,000</u> | <u>21,228,000</u> | |
| A01101 | Total Basic Pay Of Officer | | 28 | | <u>23,876,000</u> | <u>21,200,000</u> | |
| P070 | Principal | (BPS-19) | 1 | | 1,591,000 | | |
| V011 | Vice Principal | (BPS-19) | 1 | | 1,591,000 | | |
| A130 | Assistant Professor | (BPS-18) | 5 | | 5,490,000 | | |
| L028 | Lecturer | (BPS-18) | 17 | | 12,732,000 | | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | | 660,000 | | |
| L033 | Librarian | (BPS-17) | 1 | | 660,000 | | |
| S166 | Superintendent | (BPS-17) | 1 | | 660,000 | | |
| A057 | Assistant | (BPS-16) | 1 | | 492,000 | | |
| A01102 | Personal pay | | | | | 28,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 34 | | <u>8,036,000</u> | <u>6,497,000</u> | |
| A01151 | Total Basic Pay Other Staff | | 34 | | <u>8,036,000</u> | <u>6,497,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | | 420,000 | | |
| J013 | Junior Clerk | (BPS-11) | 2 | | 648,000 | | |
| D112 | Driver | (BPS-10) | 1 | | 228,000 | | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | | 1,044,000 | | |
| L036 | Library Clerk | (BPS-10) | 1 | | 324,000 | | |
| P022 | Pesh Imam | (BPS-10) | 1 | | 296,000 | | |
| B006 | Behishti | (BPS-04) | 3 | | 648,000 | | |
| B013 | Bearer | (BPS-04) | 3 | | 648,000 | | |
| C057 | Chowkidar | (BPS-04) | 4 | | 864,000 | | |
| C095 | Cook | (BPS-04) | 3 | | 612,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------------------|--------------------------|--------------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | | | |
| KT4464 | Principal GC Dara Adam Khel | | | | | | |
| L002 | Laboratory Attendant | (BPS-04) | 3 | | 636,000 | | |
| M010 | Mali | (BPS-04) | 3 | | 648,000 | | |
| N005 | Naib Qasid | (BPS-04) | 2 | | 408,000 | | |
| S162 | Sweeper | (BPS-04) | 3 | | 612,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>16,882,000</u> | <u>19,104,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,781,000</u> | <u>18,731,000</u> | |
| A01201 | Senior Post Allowance | | | | | 29,000 | |
| A01202 | House Rent Allowance | | | 2,656,000 | | 2,616,000 | |
| A01203 | Conveyance Allowance | | | 2,481,000 | | 2,413,000 | |
| A01207 | Washing Allowance | | | 22,000 | | 83,000 | |
| A01208 | Dress Allowance | | | 22,000 | | 83,000 | |
| A0120D | Integrated Allowance | | | 20,000 | | 10,000 | |
| A01216 | Qualification Allowance | | | | | 15,000 | |
| A01217 | Medical Allowance | | | 1,632,000 | | 1,552,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 652,000 | | 631,000 | |
| A01224 | Entertainment Allowance | | | 3,000 | | 77,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 363,000 | | 400,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,625,000 | | 2,151,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,124,000 | | 2,846,000 | |
| A01233 | Unattractive Area Allowance | | | <u>1,054,000</u> | | <u>1,042,000</u> | |
| 001 | Unattractive Area Allowance | | | 1,054,000 | | 1,042,000 | |
| A01238 | Charge allowance | | | 3,000 | | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,124,000 | | 2,846,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,751,000 | |
| A01270 | Other | | | | | <u>180,000</u> | |
| 001 | Others | | | | | 180,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>101,000</u> | <u>373,000</u> | |
| A01274 | Medical Charges | | | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | | 100,000 | | 100,000 | |
| A01278 | Leave Salary | | | | <u>1,000</u> | <u>273,000</u> | |
| 001 | Leave Salary | | | 1,000 | | 273,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4464 | Principal GC Dara Adam Khel | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>477,000</u> | <u>1,442,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>55,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 50,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>1,100,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>1,050,000</u> | |
| 001 | Electricity | | 150,000 | 1,050,000 | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>177,000</u> | <u>207,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>77,000</u> | <u>77,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 77,000 | 77,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>80,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,443,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,443,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,443,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4464 | Principal GC Dara Adam Khel | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GC Dara Adam Khel | | | 49,402,000 | 49,844,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4466 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>40,163,000</u> | <u>25,725,000</u> | |
| A011 | TOTAL PAY | 45 | <u>27,048,000</u> | <u>15,259,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | <u>23,004,000</u> | <u>12,330,000</u> | |
| A01101 | Total Basic Pay Of Officer | 28 | <u>23,004,000</u> | <u>12,330,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 5 | 5,490,000 | | |
| L028 | Lecturer (BPS-18) | 17 | 12,564,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 492,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | <u>4,044,000</u> | <u>2,929,000</u> | |
| A01151 | Total Basic Pay Other Staff | 17 | <u>4,044,000</u> | <u>2,929,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 324,000 | | |
| L001 | Laboratory Assistant (BPS-10) | 4 | 1,056,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 408,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 816,000 | | |
| M010 | Mali (BPS-04) | 1 | 204,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 408,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 408,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>13,115,000</u> | <u>10,466,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,064,000</u> | <u>10,416,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4466 | Universities & Colleges Education | | | | |
| A01202 | House Rent Allowance | | 2,075,000 | 1,494,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 1,514,000 | |
| A01207 | Washing Allowance | | 10,000 | 14,000 | |
| A01208 | Dress Allowance | | 10,000 | 14,000 | |
| A0120D | Integrated Allowance | | 6,000 | 11,000 | |
| A01216 | Qualification Allowance | | | 33,000 | |
| A01217 | Medical Allowance | | 1,194,000 | 777,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 478,000 | 310,000 | |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 271,000 | 211,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,285,000 | 1,103,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 12,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,457,000 | 1,526,000 | |
| A01233 | Unattractive Area Allowance | | <u>856,000</u> | <u>677,000</u> | |
| 001 | Unattractive Area Allowance | | 856,000 | 677,000 | |
| A01238 | Charge allowance | | 2,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,457,000 | 1,526,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 906,000 | |
| A01270 | Other | | | <u>288,000</u> | |
| 001 | Others | | | 288,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>50,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>240,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>50,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4466 | Universities & Colleges Education | | | | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>55,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4466 | Universities & Colleges Education | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 40,704,000 | 26,096,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4467 | Universities & Colleges Education | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,861,000</u> | <u>28,444,000</u> | |
| A011 | TOTAL PAY | | <u>25,539,000</u> | <u>17,149,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,495,000</u> | <u>16,223,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>21,495,000</u> | <u>16,223,000</u> | |
| P070 | Principal | (BPS-19) | 1 | 1,239,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 4,392,000 | |
| L028 | Lecturer | (BPS-18) | 18 | 13,392,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 660,000 | |
| L033 | Librarian | (BPS-17) | 1 | 660,000 | |
| S166 | Superintendent | (BPS-17) | 1 | 660,000 | |
| A057 | Assistant | (BPS-16) | 1 | 492,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,044,000</u> | <u>926,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,044,000</u> | <u>926,000</u> | |
| S035 | Senior Clerk | (BPS-14) | 1 | 420,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 324,000 | |
| L001 | Laboratory Assistant | (BPS-10) | 4 | 1,056,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 408,000 | |
| L002 | Laboratory Attendant | (BPS-04) | 4 | 816,000 | |
| M010 | Mali | (BPS-04) | 1 | 204,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 408,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 408,000 | |
| A012 | TOTAL ALLOWANCES | | <u>13,322,000</u> | <u>11,295,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,271,000</u> | <u>11,245,000</u> | |
| A01201 | Senior Post Allowance | | | 33,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4467 | Universities & Colleges Education | | | | |
| A01202 | House Rent Allowance | | 2,164,000 | 1,738,000 | |
| A01203 | Conveyance Allowance | | 2,017,000 | 1,763,000 | |
| A01207 | Washing Allowance | | 10,000 | 6,000 | |
| A01208 | Dress Allowance | | 10,000 | 6,000 | |
| A0120D | Integrated Allowance | | 6,000 | 5,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 5,000 | |
| A01216 | Qualification Allowance | | | 60,000 | |
| A01217 | Medical Allowance | | 1,244,000 | 771,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 4,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 378,000 | 353,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 3,000 | |
| A01224 | Entertainment Allowance | | 3,000 | 7,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 244,000 | 235,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,339,000 | 1,211,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,554,000 | 1,677,000 | |
| A01233 | Unattractive Area Allowance | | <u>746,000</u> | <u>700,000</u> | |
| 001 | Unattractive Area Allowance | | 746,000 | 700,000 | |
| A01238 | Charge allowance | | 2,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,554,000 | 1,674,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 926,000 | |
| A01270 | Other | | | <u>61,000</u> | |
| 001 | Others | | | 61,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>50,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>280,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>50,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4467 | Universities & Colleges Education | | | | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>140,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>65,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Stationery | | 20,000 | 10,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 10,000 | 10,000 | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>120,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| KT4467 | Universities & Colleges Education | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | <u>70,000</u> | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | <u>70,000</u> | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Universities & Colleges Education | | | 39,402,000 | 28,855,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4182 | Principal GDC Jandola Tank | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>39,876,000</u> | <u>13,705,000</u> | |
| A011 | TOTAL PAY | 45 | <u>27,348,000</u> | <u>7,984,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | <u>23,172,000</u> | <u>5,552,000</u> | |
| A01101 | Total Basic Pay Of Officer | 28 | <u>23,172,000</u> | <u>5,552,000</u> | |
| P070 | Principal (BPS-19) | 1 | 1,239,000 | | |
| V011 | Vice Principal (BPS-19) | 1 | 1,239,000 | | |
| A130 | Assistant Professor (BPS-18) | 5 | 5,490,000 | | |
| L028 | Lecturer (BPS-18) | 17 | 12,564,000 | | |
| D209 | Director Physical Education (Replace with D072) (BPS-17) | 1 | 660,000 | | |
| L033 | Librarian (BPS-17) | 1 | 660,000 | | |
| S166 | Superintendent (BPS-17) | 1 | 660,000 | | |
| A057 | Assistant (BPS-16) | 1 | 660,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | <u>4,176,000</u> | <u>2,432,000</u> | |
| A01151 | Total Basic Pay Other Staff | 17 | <u>4,176,000</u> | <u>2,432,000</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | 420,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 324,000 | | |
| L001 | Laboratory Assistant (BPS-08) | 4 | 1,056,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 432,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 4 | 864,000 | | |
| M010 | Mali (BPS-04) | 1 | 216,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 432,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 432,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>12,528,000</u> | <u>5,721,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,427,000</u> | <u>5,721,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4182 | Principal GDC Jandola Tank | | | | |
| A01202 | House Rent Allowance | | 2,101,000 | 820,000 | |
| A01203 | Conveyance Allowance | | 1,957,000 | 914,000 | |
| A01207 | Washing Allowance | | 16,000 | 10,000 | |
| A01208 | Dress Allowance | | 17,000 | 10,000 | |
| A0120D | Integrated Allowance | | 11,000 | 11,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 3,000 | |
| A01216 | Qualification Allowance | | | 5,000 | |
| A01217 | Medical Allowance | | 1,196,000 | 648,000 | |
| A0121A | Ad - hoc Allowance - 2011 | | | 7,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 2,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 227,000 | 169,000 | |
| A01224 | Entertainment Allowance | | 2,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 134,000 | 117,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,301,000 | 578,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 10,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,487,000 | 795,000 | |
| A01233 | Unattractive Area Allowance | | <u>488,000</u> | <u>404,000</u> | |
| 001 | Unattractive Area Allowance | | 488,000 | 404,000 | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,487,000 | 795,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 400,000 | |
| A01270 | Other | | | <u>23,000</u> | |
| 001 | Others | | | 23,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>410,000</u> | <u>265,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4182 | Principal GDC Jandola Tank | | | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>50,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | | |
| 001 | Electricity | | 150,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>140,000</u> | |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 100,000 | 130,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>10,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>70,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 20,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | 20,000 | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>723,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>723,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 723,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>120,000</u> | <u>50,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4182 | Principal GDC Jandola Tank | | | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>70,000</u> | | |
| A09701 | Furniture and fixtures | | <u>70,000</u> | | |
| 001 | Furniture & Fixture | | 70,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| Principal GDC Jandola Tank | | | 40,417,000 | 14,753,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4184 | Principal GDC Tank | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>2,906,000</u> | <u>2,398,000</u> | |
| A011 | TOTAL PAY | 7 | <u>1,500,000</u> | <u>1,455,000</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 7 | <u>1,500,000</u> | <u>1,455,000</u> | |
| A01151 | Total Basic Pay Other Staff | 7 | <u>1,500,000</u> | <u>1,455,000</u> | |
| B006 | Behishti (BPS-04) | 1 | 204,000 | | |
| B013 | Bearer (BPS-04) | 2 | 432,000 | | |
| C057 | Chowkidar (BPS-04) | 1 | 216,000 | | |
| C095 | Cook (BPS-04) | 2 | 432,000 | | |
| M010 | Mali (BPS-04) | 1 | 216,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>1,406,000</u> | <u>943,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,406,000</u> | <u>943,000</u> | |
| A01202 | House Rent Allowance | | 122,000 | 119,000 | |
| A01203 | Conveyance Allowance | | 150,000 | 147,000 | |
| A01207 | Washing Allowance | | 10,000 | 3,000 | |
| A01208 | Dress Allowance | | 4,000 | 3,000 | |
| A0120D | Integrated Allowance | | 7,000 | | |
| A01217 | Medical Allowance | | 126,000 | 123,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 163,000 | 2,000 | |
| A01224 | Entertainment Allowance | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,000 | 2,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 76,000 | 105,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 150,000 | 145,000 | |
| A01233 | Unattractive Area Allowance | | <u>304,000</u> | | |
| 001 | Unattractive Area Allowance | | 304,000 | | |
| A01238 | Charge allowance | | 3,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 200,000 | 164,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 130,000 | |

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | | | |
| TK4184 | Principal GDC Tank | | | | |
| Principal GDC Tank | | | 2,906,000 | 2,398,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| BJ4020 | Principal GCMS Khar Bajaur | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,116,000</u> | <u>14,768,000</u> | |
| A011 | TOTAL PAY | 23 | <u>8,826,000</u> | <u>8,868,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | <u>6,608,000</u> | <u>6,655,000</u> | |
| A01101 | Total Basic Pay Of Officer | 11 | <u>6,607,000</u> | <u>6,655,000</u> | |
| A160 | Associate Professor (BPS-19) | 1 | 1,135,000 | | |
| A130 | Assistant Professor (BPS-18) | 3 | 1,786,000 | | |
| J015 | Junior Instructor (BPS-17) | 2 | 1,093,000 | | |
| L028 | Lecturer (BPS-17) | 5 | 2,593,000 | | |
| A01102 | Personal pay | | 1,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | <u>2,218,000</u> | <u>2,213,000</u> | |
| A01151 | Total Basic Pay Other Staff | 12 | <u>2,218,000</u> | <u>2,213,000</u> | |
| J013 | Junior Clerk (BPS-11) | 1 | 263,000 | | |
| B013 | Bearer (BPS-04) | 1 | 127,000 | | |
| C057 | Chowkidar (BPS-04) | 2 | 312,000 | | |
| C095 | Cook (BPS-04) | 1 | 254,000 | | |
| C160 | Computer Lab Attendant (BPS-04) | 1 | 180,000 | | |
| M010 | Mali (BPS-04) | 1 | 127,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 360,000 | | |
| S162 | Sweeper (BPS-04) | 2 | 341,000 | | |
| T049 | Tubewell Operator (BPS-04) | 1 | 254,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,290,000</u> | <u>5,900,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,209,000</u> | <u>5,900,000</u> | |
| A01202 | House Rent Allowance | | 706,000 | 789,000 | |
| A01203 | Conveyance Allowance | | 930,000 | 930,000 | |
| A01207 | Washing Allowance | | 13,000 | 13,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| BJ4020 | Principal GCMS Khar Bajaur | | | | |
| A01208 | Dress Allowance | | 13,000 | 13,000 | |
| A0120D | Integrated Allowance | | 11,000 | 13,000 | |
| A01217 | Medical Allowance | | 503,000 | 487,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 163,000 | 163,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 11,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 127,000 | 126,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 645,000 | 647,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 856,000 | 885,000 | |
| A01233 | Unattractive Area Allowance | | <u>372,000</u> | <u>376,000</u> | |
| 001 | Unattractive Area Allowance | | 372,000 | 376,000 | |
| A01238 | Charge allowance | | 8,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 856,000 | 886,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 554,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>81,000</u> | | |
| A01274 | Medical Charges | | <u>80,000</u> | | |
| 001 | Medical Charges | | 80,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>655,000</u> | <u>631,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>16,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 35,000 | 11,000 | |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>164,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Electricity | | 150,000 | 150,000 | |
| A03304 | Hot and Cold Weather Charges | | 14,000 | 14,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>388,000</u> | <u>388,000</u> | |
| A03805 | Travelling Allowance | | <u>180,000</u> | <u>180,000</u> | |
| 001 | Travelling Allowance | | 180,000 | 180,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| BJ4020 | Principal GCMS Khar Bajaur | | | | |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>8,000</u> | |
| 001 | Transportation of Goods | | 8,000 | 8,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>200,000</u> | <u>200,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 200,000 | 200,000 | |
| A039 | TOTAL GENERAL | | <u>63,000</u> | <u>63,000</u> | |
| A03901 | Stationery | | <u>30,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 30,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 10,000 | |
| A03970 | Others | | <u>23,000</u> | <u>23,000</u> | |
| 001 | Others | | 23,000 | 23,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>335,000</u> | <u>235,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>300,000</u> | <u>200,000</u> | |
| A13001 | Transport | | <u>300,000</u> | <u>200,000</u> | |
| 001 | Transport | | 300,000 | 200,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>20,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| BJ4020 | Principal GCMS Khar Bajaur | | | | |
| 001 | Machinery and Equipment | | 20,000 | 20,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | |
| Principal GCMS Khar Bajaur | | | 15,108,000 | 15,636,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KH4011 | Principal GCMS Khyber | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>19,999,000</u> | <u>21,785,000</u> | |
| A011 | TOTAL PAY | | <u>12,019,000</u> | <u>10,949,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>9,180,000</u> | <u>7,703,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>9,165,000</u> | <u>7,685,000</u> | |
| A160 | Associate Professor | (BPS-19) | 1 | 989,000 | |
| A130 | Assistant Professor | (BPS-18) | 4 | 2,920,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 602,000 | |
| J015 | Junior Instructor | (BPS-17) | 3 | 1,308,000 | |
| L028 | Lecturer | (BPS-17) | 6 | 2,453,000 | |
| L033 | Librarian | (BPS-17) | 1 | 381,000 | |
| A057 | Assistant | (BPS-16) | 1 | 512,000 | |
| A01105 | Qualification Pay | | 15,000 | 18,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,839,000</u> | <u>3,246,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>2,839,000</u> | <u>3,246,000</u> | |
| J013 | Junior Clerk | (BPS-11) | 2 | 420,000 | |
| B013 | Bearer | (BPS-04) | 2 | 437,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 289,000 | |
| C095 | Cook | (BPS-04) | 1 | 223,000 | |
| L035 | Library Attendant | (BPS-04) | 1 | 223,000 | |
| M010 | Mali | (BPS-04) | 1 | 265,000 | |
| N005 | Naib Qasid | (BPS-04) | 2 | 434,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 325,000 | |
| T091 | Type Room Attendant (Fixed) | (BPS-04) | 1 | 223,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KH4011 | Principal GCMS Khyber | | | | |
| A012 | TOTAL ALLOWANCES | | <u>7,980,000</u> | <u>10,836,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,780,000</u> | <u>10,336,000</u> | |
| A01202 | House Rent Allowance | | 1,152,000 | 1,051,000 | |
| A01203 | Conveyance Allowance | | 1,346,000 | 1,232,000 | |
| A01207 | Washing Allowance | | 15,000 | 13,000 | |
| A01208 | Dress Allowance | | 15,000 | 9,000 | |
| A0120D | Integrated Allowance | | 11,000 | 8,000 | |
| A01216 | Qualification Allowance | | 240,000 | 195,000 | |
| A01217 | Medical Allowance | | 670,000 | 3,219,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 281,000 | 185,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 198,000 | 206,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 905,000 | 763,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,166,000 | 1,084,000 | |
| A01233 | Unattractive Area Allowance | | <u>576,000</u> | <u>525,000</u> | |
| 001 | Unattractive Area Allowance | | 576,000 | 525,000 | |
| A01238 | Charge allowance | | 8,000 | | |
| A01239 | Special allowance | | <u>24,000</u> | | |
| 001 | Special Allowance | | 24,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,166,000 | 1,106,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 639,000 | |
| A01267 | Warden/ Boarding House Allowance | | 1,000 | | |
| A01270 | Other | | | <u>95,000</u> | |
| 001 | Others | | | 95,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200,000</u> | <u>500,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>500,000</u> | |
| 001 | Medical Charges | | 100,000 | 500,000 | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>672,000</u> | <u>1,172,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>45,000</u> | <u>5,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KH4011 | Principal GCMS Khyber | | | | |
| A03202 | Telephone and Trunk Call | | 40,000 | | |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>664,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>650,000</u> | |
| 001 | Electricity | | 150,000 | 650,000 | |
| A03304 | Hot and Cold Weather Charges | | 14,000 | 14,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>338,000</u> | <u>380,000</u> | |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>330,000</u> | |
| 001 | Travelling Allowance | | 300,000 | 330,000 | |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>12,000</u> | |
| 001 | Transportation of Goods | | 8,000 | 12,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>30,000</u> | <u>38,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 30,000 | 38,000 | |
| A039 | TOTAL GENERAL | | <u>125,000</u> | <u>123,000</u> | |
| A03901 | Stationery | | <u>40,000</u> | <u>30,000</u> | |
| 001 | Stationery | | 40,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 6,000 | |
| A03907 | Advertising & Publicity | | <u>50,000</u> | <u>55,000</u> | |
| 001 | Advertising and Publicity | | 50,000 | 55,000 | |
| A03970 | Others | | <u>25,000</u> | <u>32,000</u> | |
| 001 | Others | | 25,000 | 32,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>213,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>213,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 213,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>196,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>196,000</u> | <u>1,000</u> | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KH4011 | Principal GCMS Khyber | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>196,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 196,000 | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>50,000</u> | <u>62,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>32,000</u> | |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>32,000</u> | |
| 001 | Machinery and Equipment | | 30,000 | 32,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 20,000 | 30,000 | |
| Principal GCMS Khyber | | | 21,130,000 | 23,021,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KM4012 | Principal Govt Commerce College PCR Tribal District Kurram | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,663,000</u> | <u>11,198,000</u> | |
| A011 | TOTAL PAY | | <u>7,990,000</u> | <u>6,917,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6,856,000</u> | <u>5,737,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>6,856,000</u> | <u>5,737,000</u> | |
| A160 | Associate Professor | (BPS-19) | 1 | 1,391,000 | |
| A130 | Assistant Professor | (BPS-18) | 2 | 961,000 | |
| D209 | Director Physical Education (Replace with D072) | (BPS-17) | 1 | 547,000 | |
| J015 | Junior Instructor | (BPS-17) | 2 | 762,000 | |
| L028 | Lecturer | (BPS-17) | 6 | 3,195,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,134,000</u> | <u>1,180,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>1,134,000</u> | <u>1,180,000</u> | |
| J013 | Junior Clerk | (BPS-11) | 1 | 253,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 302,000 | |
| N005 | Naib Qasid | (BPS-04) | 1 | 212,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 367,000 | |
| A012 | TOTAL ALLOWANCES | | <u>5,673,000</u> | <u>4,281,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,306,000</u> | <u>4,281,000</u> | |
| A01202 | House Rent Allowance | | 834,000 | 416,000 | |
| A01203 | Conveyance Allowance | | 862,000 | 675,000 | |
| A01207 | Washing Allowance | | 8,000 | 6,000 | |
| A01208 | Dress Allowance | | 8,000 | 6,000 | |
| A0120D | Integrated Allowance | | 6,000 | 7,000 | |
| A01217 | Medical Allowance | | 735,000 | 353,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 177,000 | 147,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 7,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KM4012 | Principal Govt Commerce College PCR Tribal District Kurram | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 119,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 604,000 | 513,000 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 41,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 777,000 | 688,000 | |
| A01233 | Unattractive Area Allowance | | <u>361,000</u> | <u>268,000</u> | |
| 001 | Unattractive Area Allowance | | 361,000 | 268,000 | |
| A01238 | Charge allowance | | 8,000 | 9,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 777,000 | 688,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 357,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>367,000</u> | | |
| A01274 | Medical Charges | | <u>80,000</u> | | |
| 001 | Medical Charges | | 80,000 | | |
| A01278 | Leave Salary | | <u>287,000</u> | | |
| 001 | Leave Salary | | 287,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>595,000</u> | <u>1,078,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>33,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 35,000 | 28,000 | |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>564,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>550,000</u> | |
| 001 | Electricity | | 150,000 | 550,000 | |
| A03304 | Hot and Cold Weather Charges | | 14,000 | 14,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>328,000</u> | <u>408,000</u> | |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>330,000</u> | |
| 001 | Travelling Allowance | | 300,000 | 330,000 | |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>28,000</u> | |
| 001 | Transportation of Goods | | 8,000 | 28,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KM4012 | Principal Govt Commerce College PCR Tribal District Kurram | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>20,000</u> | <u>50,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 20,000 | 50,000 | |
| A039 | TOTAL GENERAL | | <u>63,000</u> | <u>73,000</u> | |
| A03901 | Stationery | | <u>30,000</u> | <u>40,000</u> | |
| 001 | Stationery | | 30,000 | 40,000 | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 10,000 | |
| A03970 | Others | | <u>23,000</u> | <u>23,000</u> | |
| 001 | Others | | 23,000 | 23,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>55,000</u> | <u>85,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | <u>40,000</u> | |
| A13001 | Transport | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Transport | | 20,000 | 40,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 20,000 | 30,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KM4012 | Principal Govt Commerce College PCR Tribal District Kurram | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | |
| Principal Govt Commerce College PCR Tribal District Kurram | | | 14,315,000 | 12,363,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MG4014 | Principal Govt Inter College Of Commerce | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,810,000</u> | <u>13,651,000</u> | |
| A011 | TOTAL PAY | | <u>7,761,000</u> | <u>8,156,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5,910,000</u> | <u>6,218,000</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>5,910,000</u> | <u>6,215,000</u> | |
| A160 | Associate Professor | (BPS-19) | 1 | 1,025,000 | |
| A130 | Assistant Professor | (BPS-18) | 3 | 1,855,000 | |
| J015 | Junior Instructor | (BPS-17) | 2 | 955,000 | |
| L028 | Lecturer | (BPS-17) | 4 | 2,075,000 | |
| A01150 | Others | | | <u>3,000</u> | |
| 001 | Others | | | 3,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,851,000</u> | <u>1,938,000</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>1,851,000</u> | <u>1,938,000</u> | |
| J013 | Junior Clerk | (BPS-11) | 1 | 157,000 | |
| B013 | Bearer | (BPS-04) | 2 | 304,000 | |
| C057 | Chowkidar | (BPS-04) | 2 | 406,000 | |
| C095 | Cook | (BPS-04) | 1 | 142,000 | |
| M010 | Mali | (BPS-04) | 1 | 137,000 | |
| N005 | Naib Qasid | (BPS-04) | 1 | 276,000 | |
| S162 | Sweeper | (BPS-04) | 2 | 429,000 | |
| A012 | TOTAL ALLOWANCES | | <u>5,049,000</u> | <u>5,495,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,968,000</u> | <u>5,415,000</u> | |
| A01202 | House Rent Allowance | | 813,000 | 755,000 | |
| A01203 | Conveyance Allowance | | 828,000 | 825,000 | |
| A01207 | Washing Allowance | | 15,000 | 12,000 | |
| A01208 | Dress Allowance | | 15,000 | 12,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MG4014 | Principal Govt Inter College Of Commerce | | | | |
| A0120D | Integrated Allowance | | 6,000 | 5,000 | |
| A01217 | Medical Allowance | | 444,000 | 439,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 167,000 | 150,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 121,000 | 110,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 597,000 | 538,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 790,000 | 808,000 | |
| A01233 | Unattractive Area Allowance | | <u>366,000</u> | <u>330,000</u> | |
| 001 | Unattractive Area Allowance | | 366,000 | 330,000 | |
| A01238 | Charge allowance | | 8,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 790,000 | 808,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 452,000 | |
| A01267 | Warden/ Boarding House Allowance | | 2,000 | | |
| A01270 | Other | | | <u>158,000</u> | |
| 001 | Others | | | 158,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>81,000</u> | <u>80,000</u> | |
| A01274 | Medical Charges | | <u>80,000</u> | <u>80,000</u> | |
| 001 | Medical Charges | | 80,000 | 80,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>534,000</u> | <u>708,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>45,000</u> | <u>65,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 40,000 | 60,000 | |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>221,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>200,000</u> | |
| 001 | Electricity | | 150,000 | 200,000 | |
| A03304 | Hot and Cold Weather Charges | | 14,000 | 21,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MG4014 | Principal Govt Inter College Of Commerce | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>208,000</u> | <u>279,000</u> | |
| A03805 | Travelling Allowance | | <u>150,000</u> | <u>180,000</u> | |
| 001 | Travelling Allowance | | 150,000 | 180,000 | |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>24,000</u> | |
| 001 | Transportation of Goods | | 8,000 | 24,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>50,000</u> | <u>75,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 50,000 | 75,000 | |
| A039 | TOTAL GENERAL | | <u>117,000</u> | <u>143,000</u> | |
| A03901 | Stationery | | <u>30,000</u> | <u>35,000</u> | |
| 001 | Stationery | | 30,000 | 35,000 | |
| A03902 | Printing and Publication | | <u>2,000</u> | <u>10,000</u> | |
| 001 | Printing and publication | | 2,000 | 10,000 | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 13,000 | |
| A03907 | Advertising & Publicity | | <u>50,000</u> | <u>60,000</u> | |
| 001 | Advertising and Publicity | | 50,000 | 60,000 | |
| A03970 | Others | | <u>25,000</u> | <u>25,000</u> | |
| 001 | Others | | 25,000 | 25,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>259,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>259,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 259,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | 1,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MG4014 | Principal Govt Inter College Of Commerce | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>45,000</u> | <u>61,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>38,000</u> | |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>38,000</u> | |
| 001 | Machinery and Equipment | | 30,000 | 38,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>23,000</u> | |
| A13201 | Furniture and Fixture | | 15,000 | 23,000 | |
| Principal Govt Inter College Of Commerce | | | 13,649,000 | 14,422,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MW4017 | Principal GCMS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,903,000</u> | <u>12,468,000</u> | |
| A011 | TOTAL PAY | 24 | <u>8,983,000</u> | <u>7,289,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>4,574,000</u> | <u>4,768,000</u> | |
| A01101 | Total Basic Pay Of Officer | 8 | <u>4,565,000</u> | <u>4,768,000</u> | |
| A160 | Associate Professor (BPS-19) | 1 | 842,000 | | |
| A130 | Assistant Professor (BPS-18) | 3 | 1,786,000 | | |
| L028 | Lecturer (BPS-17) | 4 | 1,937,000 | | |
| A01102 | Personal pay | | 9,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,409,000</u> | <u>2,521,000</u> | |
| A01151 | Total Basic Pay Other Staff | 16 | <u>4,409,000</u> | <u>2,509,000</u> | |
| J015 | Junior Instructor (BPS-17) | 4 | 1,688,000 | | |
| S035 | Senior Clerk (BPS-14) | 1 | 289,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 263,000 | | |
| D112 | Driver (BPS-07) | 1 | 382,000 | | |
| C057 | Chowkidar (BPS-04) | 4 | 674,000 | | |
| C095 | Cook (BPS-04) | 1 | 254,000 | | |
| M010 | Mali (BPS-04) | 1 | 207,000 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 429,000 | | |
| S162 | Sweeper (BPS-04) | 1 | 223,000 | | |
| A01152 | Personal pay | | | 12,000 | |
| A012 | TOTAL ALLOWANCES | | <u>5,920,000</u> | <u>5,179,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,690,000</u> | <u>5,099,000</u> | |
| A01202 | House Rent Allowance | | 948,000 | 757,000 | |
| A01203 | Conveyance Allowance | | 1,005,000 | 806,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MW4017 | Principal GCMS | | | | |
| A01207 | Washing Allowance | | 13,000 | 11,000 | |
| A01208 | Dress Allowance | | 13,000 | 11,000 | |
| A0120D | Integrated Allowance | | 15,000 | 9,000 | |
| A01216 | Qualification Allowance | | 30,000 | 3,000 | |
| A01217 | Medical Allowance | | 525,000 | 409,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 193,000 | 129,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 132,000 | 90,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 675,000 | 537,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 847,000 | 727,000 | |
| A01233 | Unattractive Area Allowance | | <u>433,000</u> | <u>350,000</u> | |
| 001 | Unattractive Area Allowance | | 433,000 | 350,000 | |
| A01238 | Charge allowance | | 8,000 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 847,000 | 773,000 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 447,000 | |
| A01270 | Other | | | <u>27,000</u> | |
| 001 | Others | | | 27,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>230,000</u> | <u>80,000</u> | |
| A01274 | Medical Charges | | <u>80,000</u> | <u>80,000</u> | |
| 001 | Medical Charges | | 80,000 | 80,000 | |
| A01278 | Leave Salary | | <u>150,000</u> | | |
| 001 | Leave Salary | | 150,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>488,000</u> | <u>844,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>100,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 35,000 | 95,000 | |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>371,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>350,000</u> | |
| 001 | Electricity | | 150,000 | 350,000 | |
| A03304 | Hot and Cold Weather Charges | | 14,000 | 21,000 | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MW4017 | Principal GCMS | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>218,000</u> | <u>274,000</u> | |
| A03805 | Travelling Allowance | | <u>190,000</u> | <u>220,000</u> | |
| 001 | Travelling Allowance | | 190,000 | 220,000 | |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>14,000</u> | |
| 001 | Transportation of Goods | | 8,000 | 14,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>20,000</u> | <u>40,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 20,000 | 40,000 | |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>99,000</u> | |
| A03901 | Stationery | | <u>30,000</u> | <u>40,000</u> | |
| 001 | Stationery | | 30,000 | 40,000 | |
| A03902 | Printing and Publication | | <u>3,000</u> | <u>6,000</u> | |
| 001 | Printing and publication | | 3,000 | 6,000 | |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 20,000 | |
| A03970 | Others | | <u>23,000</u> | <u>33,000</u> | |
| 001 | Others | | 23,000 | 33,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,188,000</u> | <u>1,000</u> | |
| A041 | TOTAL PENSION | | <u>1,188,000</u> | <u>1,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 1,188,000 | 1,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | <u>1,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | <u>1,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>95,000</u> | <u>145,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>75,000</u> | |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| MW4017 | Principal GCMS | | | | |
| A13001 | Transport | | <u>50,000</u> | <u>75,000</u> | |
| 001 | Transport | | 50,000 | 75,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>45,000</u> | |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>45,000</u> | |
| 001 | Machinery and Equipment | | 30,000 | 45,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>25,000</u> | |
| A13201 | Furniture and Fixture | | 15,000 | 25,000 | |
| Principal GCMS | | | 16,675,000 | 13,459,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| MW4019 | Grant In Aid To Cadet College Razmak Adminstration | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>175,471,000</u> | <u>175,471,000</u> | |
| A011 | TOTAL PAY | | <u>70,133,000</u> | <u>70,133,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>34,784,000</u> | <u>34,784,000</u> | |
| A01111 | Autonomous/Semi-Autonomous/Local Bo | | 34,784,000 | 34,784,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>35,349,000</u> | <u>35,349,000</u> | |
| A01160 | Autonomous/Semi-Autonomous/Local Bo | | 35,349,000 | 35,349,000 | |
| A012 | TOTAL ALLOWANCES | | <u>105,338,000</u> | <u>105,338,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>78,748,000</u> | <u>78,748,000</u> | |
| A0121X | Autonomous/Semi-Autonomous/Local Bo | | 78,748,000 | 78,748,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>26,590,000</u> | <u>26,590,000</u> | |
| A01298 | Autonomous/Semi-Autonomous/Local Bo | | 26,590,000 | 26,590,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>10,000,000</u> | <u>10,000,000</u> | |
| A039 | TOTAL GENERAL | | <u>10,000,000</u> | <u>10,000,000</u> | |
| A03985 | Autonomous/Semi-Autonomous/Local Bo | | 10,000,000 | 10,000,000 | |
| Grant In Aid To Cadet College Razmak Adminstration | | | 185,471,000 | 185,471,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| TW4021 | Principal Cadet College Wana South Waziristan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>79,276,000</u> | <u>79,276,000</u> | |
| A011 | TOTAL PAY | | <u>37,146,000</u> | <u>37,146,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>18,527,000</u> | <u>18,527,000</u> | |
| A01111 | Autonomous/Semi-Autonomous/Local Bo | | 18,527,000 | 18,527,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>18,619,000</u> | <u>18,619,000</u> | |
| A01160 | Autonomous/Semi-Autonomous/Local Bo | | 18,619,000 | 18,619,000 | |
| A012 | TOTAL ALLOWANCES | | <u>42,130,000</u> | <u>42,130,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,131,000</u> | <u>1,131,000</u> | |
| A0121X | Autonomous/Semi-Autonomous/Local Bo | | 1,131,000 | 1,131,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>40,999,000</u> | <u>40,999,000</u> | |
| A01298 | Autonomous/Semi-Autonomous/Local Bo | | 40,999,000 | 40,999,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,907,000</u> | <u>3,907,000</u> | |
| A039 | TOTAL GENERAL | | <u>3,907,000</u> | <u>3,907,000</u> | |
| A03985 | Autonomous/Semi-Autonomous/Local Bo | | 3,907,000 | 3,907,000 | |
| Principal Cadet College Wana South Waziristan | | | 83,183,000 | 83,183,000 | |

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| TW4023 | Cadet College Spinkai South Waziristan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>71,014,000</u> | <u>71,014,000</u> | |
| A011 | TOTAL PAY | | <u>38,399,000</u> | <u>38,399,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>19,146,000</u> | <u>19,146,000</u> | |
| A01111 | Autonomous/Semi-Autonomous/Local Bo | | 19,146,000 | 19,146,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>19,253,000</u> | <u>19,253,000</u> | |
| A01160 | Autonomous/Semi-Autonomous/Local Bo | | 19,253,000 | 19,253,000 | |
| A012 | TOTAL ALLOWANCES | | <u>32,615,000</u> | <u>32,615,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>32,215,000</u> | <u>32,215,000</u> | |
| A0121X | Autonomous/Semi-Autonomous/Local Bo | | 32,215,000 | 32,215,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>400,000</u> | <u>400,000</u> | |
| A01298 | Autonomous/Semi-Autonomous/Local Bo | | 400,000 | 400,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,907,000</u> | <u>3,907,000</u> | |
| A039 | TOTAL GENERAL | | <u>3,907,000</u> | <u>3,907,000</u> | |
| A03985 | Autonomous/Semi-Autonomous/Local Bo | | 3,907,000 | 3,907,000 | |
| Cadet College Spinkai South Waziristan | | | 74,921,000 | 74,921,000 | |