

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		196,044,000	186,444,000			
TOTAL		196,044,000	186,444,000			

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TECHNICAL EDUCATION AND MANPOWER

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	185,518,000	177,333,000	
096101 SECRETARIAT/POLICY/CURRICULUM	10,526,000	9,111,000	
TOTAL	196,044,000	186,444,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	4,766,000	4,501,000	
MW4033	Metal Centre Tribal District North Waziristan	10,586,000	9,709,000	
MW4045	GSS GCI AND GVI North Waziristan		3,223,000	
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	17,189,000	16,113,000	
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	23,874,000	19,547,000	
KH4006	Principal Govt Polytechnic Institute Khyber	29,677,000	27,287,000	
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	6,413,000	4,081,000	
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	26,157,000	20,304,000	
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	29,550,000	27,137,000	
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	15,990,000	15,486,000	
TW4012	Principal GVI Wana	4,728,000	10,257,000	
BU4496	Principal GSS GCI & GVI Bannu		3,993,000	
KT4465	Manager Govt Technical Institute Kohat	9,979,000	8,837,000	
PR8057	Asistant Director Technical Education Peshawar	880,000	1,092,000	
PR8066	Assistant Director Man Power Technical Education Peshawar	9,646,000	8,019,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	6,609,000	6,858,000	
TOTAL		196,044,000	186,444,000	

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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>180,133,000</u>	<u>175,647,000</u>	
A011	PAY	<u>107,859,000</u>	<u>102,896,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>33,148,000</u>	<u>28,257,000</u>	
A01101	Basic Pay Of Officer	33,148,000	28,237,000	
A01102	Personal pay		20,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>74,711,000</u>	<u>74,639,000</u>	
A01151	Basic Pay Other Staff	74,495,000	74,507,000	
A01152	Personal pay	216,000	132,000	
A012	ALLOWANCES	<u>72,274,000</u>	<u>72,751,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,162,000</u>	<u>69,508,000</u>	
A01202	House Rent Allowance	10,275,000	8,255,000	
A01203	Conveyance Allowance	11,858,000	10,157,000	
A01207	Washing Allowance	134,000	158,000	
A01208	Dress Allowance	134,000	154,000	
A01209	Special Additional Allowance		430,000	
A0120D	Integrated Allowance	169,000	167,000	
A0120E	Housing Subsidy Allowance	168,000	167,000	
A0120X	Adhoc Allowance - 2010		6,000	
A01216	Qualification Allowance	60,000	80,000	
A01217	Medical Allowance	7,485,000	6,620,000	
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121M	Adhoc Relief Allowance - 2012		2,000	
A0121T	Adhoc Relief Allowance 2013	2,452,000	2,128,000	
A01224	Entertainment Allowance	30,000	22,000	
A01229	Special compensatory allowance		150,000	
A0122C	Adhoc Relief Allowance - 2015	1,724,000	1,512,000	
A0122M	Adhoc Relief Allowance 2016	8,353,000	7,192,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		31,000	
A0122Y	Ad-hoc Relief Allowance 2017	10,506,000	9,538,000	
A01233	Unattractive Area Allowance	5,273,000	4,451,000	
A01238	Charge allowance	35,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018	10,506,000	9,651,000	
A0123P	Ad-hoc Relief Allowance 2019		8,199,000	
A01243	Special travelling allowance		192,000	
A01270	Other		211,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,112,000</u>	<u>3,243,000</u>	
A01274	Medical Charges	1,570,000	1,913,000	
A01278	Leave Salary	1,542,000	1,330,000	
A03	TOTAL OPERATING EXPENSES	<u>5,056,000</u>	<u>5,622,000</u>	
A032	COMMUNICATIONS	<u>352,000</u>	<u>347,000</u>	
A03201	Postage and Telegraph	66,000	61,000	
A03202	Telephone and Trunk Call	286,000	286,000	
A033	UTILITIES	<u>677,000</u>	<u>1,082,000</u>	
A03303	Electricity	582,000	980,000	
A03304	Hot and Cold Weather Charges	95,000	102,000	
A034	OCCUPANCY COSTS	<u>169,000</u>		
A03403	Rent for Residential Building	169,000		
A038	TRAVEL & TRANSPORTATION	<u>1,681,000</u>	<u>2,011,000</u>	
A03805	Travelling Allowance	1,580,000	1,870,000	
A03806	Transportation of Goods	1,000	41,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	60,000	60,000	
A03808	Conveyance Charges	40,000	40,000	
A039	GENERAL	<u>2,177,000</u>	<u>2,182,000</u>	
A03901	Stationery	211,000	251,000	
A03902	Printing and Publication	31,000	31,000	
A03905	Newspapers Periodicals and Books	65,000	70,000	
A03906	Uniforms and Protective Clothing	4,000	4,000	
A03907	Advertising & Publicity	190,000	125,000	
A03942	Cost of Other Stores	1,400,000	1,400,000	
A03959	Stipend Incentives awards and allied expenditure	140,000	140,000	
A03970	Others	136,000	161,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,569,000</u>	<u>3,623,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>6,569,000</u>	<u>3,623,000</u>	
A04114	Superannuation Encashment of L.P.R	6,569,000	3,623,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,971,000</u>	<u>1,108,000</u>	
A052	GRANTS-DOMESTIC	<u>3,971,000</u>	<u>1,108,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,971,000	1,108,000	
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>40,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery	20,000	20,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures	20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>404,000</u>	
A130	TRANSPORT	<u>110,000</u>	<u>110,000</u>	
A13001	Transport	110,000	110,000	
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>166,000</u>	
A13101	Machinery and Equipment	105,000	166,000	
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>128,000</u>	
A13201	Furniture and Fixture	60,000	128,000	
NET TOTAL		<u>196,044,000</u>	<u>186,444,000</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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,166,000</u>	<u>3,821,000</u>	
A011	TOTAL PAY		<u>2,465,000</u>	<u>2,153,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,465,000</u>	<u>2,153,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,455,000</u>	<u>2,151,000</u>	
S035	Senior Clerk	(BPS-14)	1	191,000	
S152	Supervisor	(BPS-09)	1	182,000	
C502	Carpet Teacher	(BPS-07)	1	232,000	
D174	Dyer	(BPS-07)	1	137,000	
F059	Finisher	(BPS-07)	1	217,000	
M022	Mechanic	(BPS-07)	1	349,000	
W035	Weaving Master	(BPS-07)	1	232,000	
B006	Behishti	(BPS-04)	1	128,000	
C057	Chowkidar	(BPS-04)	2	451,000	
F022	Fireman	(BPS-04)	1	119,000	
N005	Naib Qasid	(BPS-04)	1	217,000	
A01152	Personal pay		10,000	2,000	
A012	TOTAL ALLOWANCES		<u>1,701,000</u>	<u>1,668,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,650,000</u>	<u>1,568,000</u>	
A01202	House Rent Allowance		227,000	143,000	
A01203	Conveyance Allowance		281,000	224,000	
A01207	Washing Allowance		8,000	6,000	
A01208	Dress Allowance		8,000	6,000	
A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		216,000	180,000	
A0121T	Adhoc Relief Allowance 2013		53,000	39,000	
A0122C	Adhoc Relief Allowance - 2015		38,000	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				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Releif Allowance 2016		191,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017		240,000	215,000	
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>120,000</u>	
001	Unattractive Area Allowance		144,000	120,000	
A0123G	Ad-hoc Relief Allowance-2018		240,000	231,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>100,000</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>50,000</u>	
001	Leave Salary		1,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>300,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	
001	Travelling Allowance		40,000	100,000	
A039	TOTAL GENERAL		<u>180,000</u>	<u>200,000</u>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	
001	Cost of other Stores		100,000	100,000	
A03959	Stipend Incentives awards and allied expenditure		<u>60,000</u>	<u>60,000</u>	
001	Stipend, Incentive		60,000	60,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>380,000</u>	<u>380,000</u>	
A041	TOTAL PENSION		<u>380,000</u>	<u>380,000</u>	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**MW4032 Woolen Center Miran Shah North
Waziristan**

A04114 Superannuation Encashment of L.P.R	380,000	380,000	
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Woolen Center Miran Shah North Waziristan	4,766,000	4,501,000	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,187,000</u>	<u>8,444,000</u>	
A011	TOTAL PAY		<u>4,992,000</u>	<u>5,096,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>381,000</u>	<u>381,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>381,000</u>	<u>381,000</u>	
M012	Manager (BPS-17)	1	381,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,611,000</u>	<u>4,715,000</u>	
A01151	Total Basic Pay Other Staff	19	<u>4,508,000</u>	<u>4,669,000</u>	
S035	Senior Clerk (BPS-14)	1	191,000		
A654	Assistant Manager (BPS-11)	1	158,000		
S512	Senior Demonstrator (BPS-09)	1	181,000		
A005	Accountant (BPS-07)	1	181,000		
D015	Demonstrator (BPS-07)	4	1,248,000		
M022	Mechanic (BPS-07)	4	896,000		
B006	Behishti (BPS-04)	1	249,000		
C057	Chowkidar (BPS-04)	2	440,000		
M010	Mali (BPS-04)	1	249,000		
N005	Naib Qasid (BPS-04)	2	524,000		
S162	Sweeper (BPS-04)	1	191,000		
A01152	Personal pay		103,000	46,000	
A012	TOTAL ALLOWANCES		<u>3,195,000</u>	<u>3,348,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,154,000</u>	<u>3,238,000</u>	
A01202	House Rent Allowance		416,000	335,000	
A01203	Conveyance Allowance		511,000	415,000	
A01207	Washing Allowance		9,000	8,000	

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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				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance		9,000	8,000	
A0120D	Integrated Allowance		11,000	21,000	
A01217	Medical Allowance		365,000	300,000	
A0121T	Adhoc Relief Allowance 2013		117,000	109,000	
A0122C	Adhoc Relief Allowance - 2015		78,000	74,000	
A0122M	Adhoc Relief Allowance 2016		395,000	372,000	
A0122Y	Ad-hoc Relief Allowance 2017		495,000	472,000	
A01233	Unattractive Area Allowance		<u>253,000</u>	<u>200,000</u>	
001	Unattractive Area Allowance		253,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018		495,000	505,000	
A0123P	Ad-hoc Relief Allowance 2019			419,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>110,000</u>	
A01274	Medical Charges		<u>40,000</u>	<u>60,000</u>	
001	Medical Charges		40,000	60,000	
A01278	Leave Salary		<u>1,000</u>	<u>50,000</u>	
001	Leave Salary		1,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>410,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A039	TOTAL GENERAL		<u>295,000</u>	<u>310,000</u>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03959	Stipend Incentives awards and allied expenditure		<u>80,000</u>	<u>80,000</u>	
001	Stipend, Incentive		80,000	80,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
001	Others		5,000	10,000	

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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				
MW4033	Metal Centre Tribal District North Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>854,000</u>	<u>854,000</u>	
A041	TOTAL PENSION		<u>854,000</u>	<u>854,000</u>	
A04114	Superannuation Encashment of L.P.R		854,000	854,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,000	
Metal Centre Tribal District North Waziristan			10,586,000	9,709,000	

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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

MW4045 GSS GCI AND GVI North Waziristan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,223,000</u>	
A011	TOTAL PAY			<u>1,862,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>1,457,000</u>	
A01101	Total Basic Pay Of Officer			<u>1,457,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>405,000</u>	
A01151	Total Basic Pay Other Staff			<u>405,000</u>	
A012	TOTAL ALLOWANCES			<u>1,361,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,361,000</u>	
A01202	House Rent Allowance			164,000	
A01203	Conveyance Allowance			235,000	
A01207	Washing Allowance			1,000	
A01208	Dress Allowance			1,000	
A01216	Qualification Allowance			50,000	
A01217	Medical Allowance			94,000	
A0121T	Adhoc Relief Allowance 2013			36,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	
A0122M	Adhoc Relief Allowance 2016			135,000	
A0122Y	Ad-hoc Relief Allowance 2017			186,000	
A01233	Unattractive Area Allowance			<u>84,000</u>	
001	Unattractive Area Allowance			84,000	
A0123G	Ad-hoc Relief Allowance-2018			186,000	
A0123P	Ad-hoc Relief Allowance 2019			163,000	

GSS GCI AND GVI North Waziristan

3,223,000

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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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,689,000</u>	<u>15,164,000</u>	
A011	TOTAL PAY	34	<u>9,191,000</u>	<u>8,415,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>2,263,000</u>	<u>2,082,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>2,263,000</u>	<u>2,073,000</u>	
A130	Assistant Professor (BPS-18)	1	1,170,000		
L028	Lecturer (BPS-17)	2	1,093,000		
A01102	Personal pay			9,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	<u>6,928,000</u>	<u>6,333,000</u>	
A01151	Total Basic Pay Other Staff	31	<u>6,928,000</u>	<u>6,333,000</u>	
T033	Trade Instructor (BPS-15)	4	1,657,000		
S035	Senior Clerk (BPS-14)	1	472,000		
J013	Junior Clerk (BPS-11)	1	253,000		
J027	Junior Trade Instructor (BPS-11)	4	707,000		
S127	Store Keeper (BPS-10)	1	151,000		
S079	Shop Assistant (BPS-07)	4	755,000		
B013	Bearer (BPS-04)	2	424,000		
C057	Chowkidar (BPS-04)	2	392,000		
C095	Cook (BPS-04)	1	217,000		
M010	Mali (BPS-04)	1	123,000		
N005	Naib Qasid (BPS-04)	3	598,000		
S080	Shop Attendant (BPS-04)	5	755,000		
S162	Sweeper (BPS-04)	2	424,000		
A012	TOTAL ALLOWANCES		<u>6,498,000</u>	<u>6,749,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,026,000</u>	<u>6,277,000</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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01202	House Rent Allowance		798,000	637,000	
A01203	Conveyance Allowance		949,000	810,000	
A01207	Washing Allowance		9,000	22,000	
A01208	Dress Allowance		9,000	22,000	
A0120D	Integrated Allowance		17,000	14,000	
A01217	Medical Allowance		678,000	612,000	
A0121T	Adhoc Relief Allowance 2013		215,000	206,000	
A0122C	Adhoc Relief Allowance - 2015		161,000	194,000	
A0122M	Adhoc Relief Allowance 2016		709,000	718,000	
A0122Y	Ad-hoc Relief Allowance 2017		901,000	818,000	
A01233	Unattractive Area Allowance		<u>678,000</u>	<u>617,000</u>	
001	Unattractive Area Allowance		678,000	617,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		901,000	830,000	
A0123P	Ad-hoc Relief Allowance 2019			774,000	
A01270	Other			<u>3,000</u>	
001	Others			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,000</u>	<u>472,000</u>	
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	
001	Medical Charges		60,000	60,000	
A01278	Leave Salary		<u>412,000</u>	<u>412,000</u>	
001	Leave Salary		412,000	412,000	
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>625,000</u>	
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>10,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		26,000		
A033	TOTAL UTILITIES		<u>108,000</u>	<u>215,000</u>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		8,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A039	TOTAL GENERAL		<u>160,000</u>	<u>170,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	
001	Cost of other Stores		100,000	100,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>376,000</u>	<u>214,000</u>	
A041	TOTAL PENSION		<u>376,000</u>	<u>214,000</u>	
A04114	Superannuation Encashment of L.P.R		376,000	214,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>90,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>90,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>90,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	90,000	
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				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Principal GSS GCI & GVI Kalaya Orakzai			17,189,000	16,113,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,346,000</u>	<u>18,875,000</u>	
A011	TOTAL PAY		<u>13,388,000</u>	<u>10,970,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4,549,000</u>	<u>3,124,000</u>	
A01101	Total Basic Pay Of Officer		<u>4,549,000</u>	<u>3,124,000</u>	
A160	Associate Professor	(BPS-19)	915,000		
A130	Assistant Professor	(BPS-18)	756,000		
L028	Lecturer	(BPS-17)	1,093,000		
S044	Senior Instructor	(BPS-17)	762,000		
T067	Training Manager	(BPS-17)	547,000		
A057	Assistant	(BPS-16)	476,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,839,000</u>	<u>7,846,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,831,000</u>	<u>7,839,000</u>	
I018	Instructor	(BPS-15)	1,273,000		
T033	Trade Instructor	(BPS-15)	811,000		
S035	Senior Clerk	(BPS-14)	387,000		
J013	Junior Clerk	(BPS-11)	577,000		
J027	Junior Trade Instructor	(BPS-11)	956,000		
L001	Laboratory Assistant	(BPS-11)	157,000		
S127	Store Keeper	(BPS-10)	304,000		
S079	Shop Assistant	(BPS-07)	1,087,000		
C057	Chowkidar	(BPS-04)	887,000		
M010	Mali	(BPS-04)	249,000		
N005	Naib Qasid	(BPS-04)	546,000		
S080	Shop Attendant	(BPS-04)	1,130,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1	244,000		
S162	Sweeper	(BPS-04)	1	223,000		
A01152	Personal pay			8,000	7,000	
A012	TOTAL ALLOWANCES			<u>8,958,000</u>	<u>7,905,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,653,000</u>	<u>7,700,000</u>	
A01202	House Rent Allowance			1,314,000	932,000	
A01203	Conveyance Allowance			1,572,000	1,216,000	
A01207	Washing Allowance			11,000	11,000	
A01208	Dress Allowance			11,000	6,000	
A0120D	Integrated Allowance			17,000	14,000	
A01217	Medical Allowance			895,000	725,000	
A0121T	Adhoc Relief Allowance 2013			306,000	189,000	
A01224	Entertainment Allowance			6,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			206,000	130,000	
A0122M	Adhoc Relief Allowance 2016			1,044,000	869,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,303,000	1,082,000	
A01233	Unattractive Area Allowance			<u>660,000</u>	<u>522,000</u>	
001	Unattractive Area Allowance			660,000	522,000	
A01238	Charge allowance			5,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			1,303,000	1,081,000	
A0123P	Ad-hoc Relief Allowance 2019				916,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>205,000</u>	
A01274	Medical Charges			<u>100,000</u>		
001	Medical Charges			100,000		
A01278	Leave Salary			<u>205,000</u>	<u>205,000</u>	
001	Leave Salary			205,000	205,000	
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>652,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph			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				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A03202	Telephone and Trunk Call		40,000	70,000	
A033	TOTAL UTILITIES		<u>96,000</u>	<u>96,000</u>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A039	TOTAL GENERAL		<u>246,000</u>	<u>246,000</u>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	
001	Advertising and Publicity		15,000	15,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03970	Others		<u>9,000</u>	<u>9,000</u>	
001	Others		9,000	9,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>908,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>908,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		908,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	
001	Machinery and Equipment		12,000	12,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	
A13201	Furniture and Fixture		6,000	6,000	
Principal Govt Technical Institute Tribal District Bajaur			23,874,000	19,547,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,073,000</u>	<u>26,554,000</u>	
A011	TOTAL PAY		<u>16,955,000</u>	<u>15,391,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,737,000</u>	<u>5,949,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,737,000</u>	<u>5,949,000</u>	
A160	Associate Professor	(BPS-19)	1	1,318,000	
A130	Assistant Professor	(BPS-18)	2	1,925,000	
D072	Director Of Physical Education	(BPS-17)	1	546,000	
L028	Lecturer	(BPS-17)	5	2,400,000	
A057	Assistant	(BPS-16)	1	548,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,218,000</u>	<u>9,442,000</u>	
A01151	Total Basic Pay Other Staff		<u>10,203,000</u>	<u>9,409,000</u>	
T033	Trade Instructor	(BPS-15)	7	1,883,000	
S035	Senior Clerk	(BPS-14)	1	387,000	
D078	Dispensor	(BPS-12)	1	409,000	
J013	Junior Clerk	(BPS-11)	2	526,000	
J027	Junior Trade Instructor	(BPS-11)	7	1,955,000	
L036	Library Clerk	(BPS-11)	1	263,000	
S127	Store Keeper	(BPS-10)	1	277,000	
S079	Shop Assistant	(BPS-07)	7	1,978,000	
C057	Chowkidar	(BPS-04)	2	265,000	
M010	Mali	(BPS-04)	1	186,000	
N005	Naib Qasid	(BPS-04)	2	401,000	
S080	Shop Attendant	(BPS-04)	7	1,419,000	
S162	Sweeper	(BPS-04)	1	254,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01152	Personal pay		15,000	33,000	
A012	TOTAL ALLOWANCES		<u>10,118,000</u>	<u>11,163,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,998,000</u>	<u>10,963,000</u>	
A01202	House Rent Allowance		1,428,000	1,249,000	
A01203	Conveyance Allowance		1,683,000	1,488,000	
A01207	Washing Allowance		6,000	6,000	
A01208	Dress Allowance		6,000	6,000	
A01209	Special Additional Allowance			430,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		989,000	879,000	
A0121T	Adhoc Relief Allowance 2013		371,000	312,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		255,000	216,000	
A0122M	Adhoc Relief Allowance 2016		1,266,000	1,080,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,635,000	1,534,000	
A01233	Unattractive Area Allowance		<u>702,000</u>	<u>606,000</u>	
001	Unattractive Area Allowance		702,000	606,000	
A01238	Charge allowance		5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,635,000	1,534,000	
A0123P	Ad-hoc Relief Allowance 2019			1,262,000	
A01243	Special travelling allowance			192,000	
A01270	Other			<u>147,000</u>	
001	Others			147,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</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>20,000</u>		
001	Leave Salary		20,000		
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>686,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>256,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>21,000</u>	
001	Transportation of Goods		1,000	21,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>250,000</u>	<u>265,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>30,000</u>	
001	Advertising and Publicity		15,000	30,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03970	Others		<u>9,000</u>	<u>9,000</u>	
001	Others		9,000	9,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>468,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A041	TOTAL PENSION		<u>468,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		468,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>45,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>9,000</u>	<u>25,000</u>	
001	Machinery and Equipment		9,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		6,000	20,000	
Principal Govt Polytechnic Institute Khyber			29,677,000	27,287,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,402,000</u>	<u>4,050,000</u>	
A011	TOTAL PAY	18	<u>3,627,000</u>	<u>2,236,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>862,000</u>	<u>412,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>862,000</u>	<u>412,000</u>	
A130	Assistant Professor (BPS-18)	1	481,000		
L028	Lecturer (BPS-17)	1	381,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>2,765,000</u>	<u>1,824,000</u>	
A01151	Total Basic Pay Other Staff	16	<u>2,765,000</u>	<u>1,824,000</u>	
T033	Trade Instructor (BPS-15)	2	406,000		
S035	Senior Clerk (BPS-14)	1	401,000		
J013	Junior Clerk (BPS-11)	1	157,000		
J027	Junior Trade Instructor (BPS-11)	2	314,000		
S127	Store Keeper (BPS-10)	1	152,000		
S079	Shop Assistant (BPS-07)	2	273,000		
C057	Chowkidar (BPS-04)	2	302,000		
M010	Mali (BPS-04)	1	122,000		
N005	Naib Qasid (BPS-04)	1	122,000		
S080	Shop Attendant (BPS-04)	2	394,000		
S162	Sweeper (BPS-04)	1	122,000		
A012	TOTAL ALLOWANCES		<u>2,775,000</u>	<u>1,814,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,710,000</u>	<u>1,749,000</u>	
A01202	House Rent Allowance		428,000	230,000	
A01203	Conveyance Allowance		546,000	302,000	
A01207	Washing Allowance		8,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance		8,000	5,000	
A0120D	Integrated Allowance		6,000	3,000	
A01217	Medical Allowance		339,000	202,000	
A0121T	Adhoc Relief Allowance 2013		88,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		58,000	35,000	
A0122M	Adhoc Relief Allowance 2016		285,000	174,000	
A0122Y	Ad-hoc Relief Allowance 2017		349,000	219,000	
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>149,000</u>	
001	Unattractive Area Allowance		246,000	149,000	
A0123G	Ad-hoc Relief Allowance-2018		349,000	219,000	
A0123P	Ad-hoc Relief Allowance 2019			152,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>65,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>15,000</u>	<u>15,000</u>	
001	Leave Salary		15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	
A03806	Transportation of Goods			<u>20,000</u>	
001	Transportation of Goods			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>10,000</u>	<u>10,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<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				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>10,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	10,000	
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			6,413,000	4,081,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,915,000</u>	<u>18,574,000</u>	
A011	TOTAL PAY		<u>14,475,000</u>	<u>10,529,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,200,000</u>	<u>3,538,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,200,000</u>	<u>3,538,000</u>	
A160	Associate Professor	(BPS-19)	1	732,000	
A130	Assistant Professor	(BPS-18)	2	1,581,000	
L028	Lecturer	(BPS-17)	4	2,295,000	
S044	Senior Instructor	(BPS-17)	2	751,000	
T067	Training Manager	(BPS-17)	1	381,000	
A057	Assistant	(BPS-16)	1	460,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,275,000</u>	<u>6,991,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,265,000</u>	<u>6,991,000</u>	
I018	Instructor	(BPS-15)	4	811,000	
T033	Trade Instructor	(BPS-15)	4	811,000	
S035	Senior Clerk	(BPS-14)	1	415,000	
J013	Junior Clerk	(BPS-11)	2	315,000	
J027	Junior Trade Instructor	(BPS-11)	4	713,000	
S127	Store Keeper	(BPS-10)	2	418,000	
S079	Shop Assistant	(BPS-07)	4	918,000	
B013	Bearer	(BPS-04)	2	445,000	
C057	Chowkidar	(BPS-04)	4	647,000	
C095	Cook	(BPS-04)	1	180,000	
M010	Mali	(BPS-04)	1	223,000	
N005	Naib Qasid	(BPS-04)	3	578,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
S080	Shop Attendant	(BPS-04)	6		1,181,000		
S123	Store Attendant	(BPS-04)	1		260,000		
S162	Sweeper	(BPS-04)	2		350,000		
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>10,440,000</u>	<u>8,045,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,740,000</u>	<u>7,345,000</u>	
A01202	House Rent Allowance				1,686,000	963,000	
A01203	Conveyance Allowance				1,716,000	1,236,000	
A01207	Washing Allowance				13,000	4,000	
A01208	Dress Allowance				13,000	4,000	
A0120D	Integrated Allowance				17,000	12,000	
A0120X	Adhoc Allowance - 2010					6,000	
A01217	Medical Allowance				1,034,000	859,000	
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				328,000	173,000	
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				220,000	138,000	
A0122M	Adhoc Relief Allowance 2016				1,141,000	610,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,407,000	985,000	
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>530,000</u>	
001	Unattractive Area Allowance				744,000	530,000	
A01238	Charge allowance				8,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				1,407,000	963,000	
A0123P	Ad-hoc Relief Allowance 2019					854,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>700,000</u>	
A01274	Medical Charges				<u>600,000</u>	<u>600,000</u>	
001	Medical Charges				600,000	600,000	
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	
001	Leave Salary				100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A03	TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>810,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>21,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	16,000	
A033	TOTAL UTILITIES		<u>118,000</u>	<u>318,000</u>	
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	
001	Electricity		100,000	300,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A039	TOTAL GENERAL		<u>231,000</u>	<u>241,000</u>	
A03901	Stationery		<u>12,000</u>	<u>22,000</u>	
001	Stationery		12,000	22,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03970	Others		<u>9,000</u>	<u>9,000</u>	
001	Others		9,000	9,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>617,000</u>	<u>460,000</u>	
A041	TOTAL PENSION		<u>617,000</u>	<u>460,000</u>	
A04114	Superannuation Encashment of L.P.R		617,000	460,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>400,000</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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		6,000	30,000	
Principal Govt Technical Institute Sadda Tribal District Kurram			26,157,000	20,304,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,743,000</u>	<u>25,816,000</u>	
A011	TOTAL PAY		<u>15,913,000</u>	<u>14,956,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,082,000</u>	<u>6,066,000</u>	
A01101	Total Basic Pay Of Officer		<u>7,082,000</u>	<u>6,066,000</u>	
A160	Associate Professor	(BPS-19)	1	842,000	
A130	Assistant Professor	(BPS-18)	2	1,822,000	
L028	Lecturer	(BPS-17)	4	2,351,000	
S044	Senior Instructor	(BPS-17)	2	1,231,000	
T067	Training Manager	(BPS-17)	1	547,000	
A057	Assistant	(BPS-16)	1	289,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,831,000</u>	<u>8,890,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,831,000</u>	<u>8,890,000</u>	
I018	Instructor	(BPS-15)	4	1,018,000	
T033	Trade Instructor	(BPS-15)	4	906,000	
S035	Senior Clerk	(BPS-14)	1	472,000	
J013	Junior Clerk	(BPS-11)	2	547,000	
J027	Junior Trade Instructor	(BPS-11)	4	956,000	
S127	Store Keeper	(BPS-10)	2	553,000	
S079	Shop Assistant	(BPS-07)	4	1,014,000	
B013	Bearer	(BPS-04)	2	240,000	
C057	Chowkidar	(BPS-04)	4	837,000	
C095	Cook	(BPS-04)	1	217,000	
M010	Mali	(BPS-04)	1	137,000	
N005	Naib Qasid	(BPS-04)	4	606,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					
S080	Shop Attendant (BPS-04)	5		692,000		
S123	Store Attendant (BPS-04)	1		260,000		
S162	Sweeper (BPS-04)	2		376,000		
A012	TOTAL ALLOWANCES			<u>10,830,000</u>	<u>10,860,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,080,000</u>	<u>10,233,000</u>	
A01202	House Rent Allowance			1,482,000	1,404,000	
A01203	Conveyance Allowance			1,716,000	1,503,000	
A01207	Washing Allowance			15,000	11,000	
A01208	Dress Allowance			15,000	11,000	
A0120D	Integrated Allowance			22,000	18,000	
A01216	Qualification Allowance			60,000	30,000	
A01217	Medical Allowance			1,039,000	928,000	
A0121T	Adhoc Relief Allowance 2013			363,000	337,000	
A01224	Entertainment Allowance			6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			283,000	269,000	
A0122M	Adhoc Relief Allowance 2016			1,222,000	1,032,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,449,000	
A01233	Unattractive Area Allowance			<u>745,000</u>	<u>635,000</u>	
001	Unattractive Area Allowance			745,000	635,000	
A01238	Charge allowance			8,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			1,552,000	1,460,000	
A0123P	Ad-hoc Relief Allowance 2019				1,066,000	
A01270	Other				<u>61,000</u>	
001	Others				61,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>627,000</u>	
A01274	Medical Charges			<u>300,000</u>	<u>370,000</u>	
001	Medical Charges			300,000	370,000	
A01278	Leave Salary			<u>450,000</u>	<u>257,000</u>	
001	Leave Salary			450,000	257,000	
A03	TOTAL OPERATING EXPENSES			<u>749,000</u>	<u>779,000</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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>330,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>330,000</u>	
001	Travelling Allowance		300,000	330,000	
A039	TOTAL GENERAL		<u>287,000</u>	<u>287,000</u>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,027,000</u>	<u>481,000</u>	
A041	TOTAL PENSION		<u>2,027,000</u>	<u>481,000</u>	
A04114	Superannuation Encashment of L.P.R		2,027,000	481,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		6,000	30,000	
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			29,550,000	27,137,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,365,000</u>	<u>14,410,000</u>	
A011	TOTAL PAY		<u>9,600,000</u>	<u>8,378,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,163,000</u>	<u>1,681,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,163,000</u>	<u>1,681,000</u>	
A160	Associate Professor	(BPS-19)	1,135,000		
A130	Assistant Professor	(BPS-18)	481,000		
L028	Lecturer	(BPS-17)	547,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,437,000</u>	<u>6,697,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,437,000</u>	<u>6,692,000</u>	
T033	Trade Instructor	(BPS-15)	1,641,000		
S035	Senior Clerk	(BPS-14)	458,000		
J013	Junior Clerk	(BPS-11)	263,000		
J027	Junior Trade Instructor	(BPS-11)	974,000		
S127	Store Keeper	(BPS-10)	421,000		
S079	Shop Assistant	(BPS-07)	1,182,000		
B013	Bearer	(BPS-04)	503,000		
C057	Chowkidar	(BPS-04)	283,000		
C095	Cook	(BPS-04)	127,000		
M010	Mali	(BPS-04)	249,000		
N005	Naib Qasid	(BPS-04)	410,000		
S080	Shop Attendant	(BPS-04)	434,000		
S162	Sweeper	(BPS-04)	492,000		
A01152	Personal pay			5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A012	TOTAL ALLOWANCES		<u>5,765,000</u>	<u>6,032,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,685,000</u>	<u>5,716,000</u>	
A01202	House Rent Allowance		782,000	580,000	
A01203	Conveyance Allowance		885,000	776,000	
A01207	Washing Allowance		17,000	15,000	
A01208	Dress Allowance		17,000	17,000	
A0120D	Integrated Allowance		8,000	8,000	
A01217	Medical Allowance		583,000	524,000	
A0121T	Adhoc Relief Allowance 2013		207,000	172,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		154,000	131,000	
A0122M	Adhoc Relief Allowance 2016		736,000	640,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			31,000	
A0122Y	Ad-hoc Relief Allowance 2017		940,000	836,000	
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>333,000</u>	
001	Unattractive Area Allowance		402,000	333,000	
A01238	Charge allowance		8,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		940,000	900,000	
A0123P	Ad-hoc Relief Allowance 2019			739,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>316,000</u>	
A01274	Medical Charges		<u>60,000</u>	<u>90,000</u>	
001	Medical Charges		60,000	90,000	
A01278	Leave Salary		<u>20,000</u>	<u>226,000</u>	
001	Leave Salary		20,000	226,000	
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>	<u>783,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>85,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A033	TOTAL UTILITIES		<u>114,000</u>	<u>214,000</u>	
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	
001	Electricity		100,000	200,000	
A03304	Hot and Cold Weather Charges		14,000	14,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	
001	Travelling Allowance		200,000	230,000	
A039	TOTAL GENERAL		<u>234,000</u>	<u>254,000</u>	
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	
001	Stationery		15,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	15,000	
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	
001	Cost of other Stores		200,000	200,000	
A03970	Others		<u>9,000</u>	<u>9,000</u>	
001	Others		9,000	9,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>250,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>250,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>42,000</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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture		6,000	12,000	
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			15,990,000	15,486,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TW4012	Principal GVI Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,717,000</u>	<u>10,255,000</u>	
A011	TOTAL PAY	12	<u>2,818,000</u>	<u>8,218,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	12	<u>2,818,000</u>	<u>8,218,000</u>	
A01151	Total Basic Pay Other Staff	12	<u>2,818,000</u>	<u>8,218,000</u>	
B013	Bearer (BPS-04)	2	498,000		
C057	Chowkidar (BPS-04)	2	455,000		
C095	Cook (BPS-04)	1	249,000		
M010	Mali (BPS-04)	1	249,000		
N005	Naib Qasid (BPS-04)	2	498,000		
S080	Shop Attendant (BPS-04)	2	498,000		
S162	Sweeper (BPS-04)	2	371,000		
A012	TOTAL ALLOWANCES		<u>1,899,000</u>	<u>2,037,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,869,000</u>	<u>2,037,000</u>	
A01202	House Rent Allowance		228,000	210,000	
A01203	Conveyance Allowance		279,000	258,000	
A01207	Washing Allowance		17,000	13,000	
A01208	Dress Allowance		17,000	13,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		234,000	217,000	
A0121T	Adhoc Relief Allowance 2013		68,000	62,000	
A0122C	Adhoc Relief Allowance - 2015		45,000	43,000	
A0122M	Adhoc Relief Allowance 2016		234,000	223,000	
A0122Y	Ad-hoc Relief Allowance 2017		290,000	281,000	
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>144,000</u>	
001	Unattractive Area Allowance		156,000	144,000	
A0123G	Ad-hoc Relief Allowance-2018		290,000	281,000	
A0123P	Ad-hoc Relief Allowance 2019			281,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TW4012	Principal GVI Wana				
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		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>10,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	
Principal GVI Wana			4,728,000	10,257,000	

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

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Rs

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

BU4496 Principal GSS GCI & GVI Bannu

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,993,000</u>	
A011	TOTAL PAY			<u>2,332,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>1,652,000</u>	
A01101	Total Basic Pay Of Officer			<u>1,641,000</u>	
A01102	Personal pay			11,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>680,000</u>	
A01151	Total Basic Pay Other Staff			<u>675,000</u>	
A01152	Personal pay			5,000	
A012	TOTAL ALLOWANCES			<u>1,661,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,661,000</u>	
A01202	House Rent Allowance			160,000	
A01203	Conveyance Allowance			235,000	
A0120D	Integrated Allowance			5,000	
A01217	Medical Allowance			114,000	
A0121T	Adhoc Relief Allowance 2013			48,000	
A01229	Special compensatory allowance			150,000	
A0122C	Adhoc Relief Allowance - 2015			33,000	
A0122M	Adhoc Relief Allowance 2016			179,000	
A0122Y	Ad-hoc Relief Allowance 2017			233,000	
A01233	Unattractive Area Allowance			<u>84,000</u>	
001	Unattractive Area Allowance			84,000	
A0123G	Ad-hoc Relief Allowance-2018			233,000	
A0123P	Ad-hoc Relief Allowance 2019			187,000	

Principal GSS GCI & GVI Bannu

3,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,108,000</u>	<u>7,624,000</u>	
A011	TOTAL PAY	27	<u>5,267,000</u>	<u>4,010,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>619,000</u>	<u>296,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>619,000</u>	<u>296,000</u>	
M012	Manager (BPS-17)	1	381,000		
A057	Assistant (BPS-16)	1	238,000		
A011-2	TOTAL PAY OF OTHER STAFF	25	<u>4,648,000</u>	<u>3,714,000</u>	
A01151	Total Basic Pay Other Staff	25	<u>4,618,000</u>	<u>3,680,000</u>	
S035	Senior Clerk (BPS-14)	1	190,000		
A654	Assistant Manager (BPS-11)	1	157,000		
J013	Junior Clerk (BPS-11)	1	211,000		
D105	Draftsman (BPS-09)	1	147,000		
S512	Senior Demonstrator (BPS-09)	3	483,000		
D015	Demonstrator (BPS-07)	6	1,183,000		
M022	Mechanic (BPS-07)	4	860,000		
B006	Behishti (BPS-04)	1	123,000		
C057	Chowkidar (BPS-04)	1	191,000		
M010	Mali (BPS-04)	1	122,000		
N005	Naib Qasid (BPS-04)	2	350,000		
S080	Shop Attendant (BPS-04)	2	445,000		
S162	Sweeper (BPS-04)	1	156,000		
A01152	Personal pay		30,000	34,000	
A012	TOTAL ALLOWANCES		<u>3,841,000</u>	<u>3,614,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,780,000</u>	<u>3,321,000</u>	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance		569,000	419,000	
A01203	Conveyance Allowance		719,000	541,000	
A01207	Washing Allowance		8,000	48,000	
A01208	Dress Allowance		8,000	48,000	
A0120D	Integrated Allowance		11,000	13,000	
A01217	Medical Allowance		486,000	381,000	
A0121T	Adhoc Relief Allowance 2013		126,000	91,000	
A0122C	Adhoc Relief Allowance - 2015		84,000	63,000	
A0122M	Adhoc Relief Allowance 2016		409,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017		512,000	392,000	
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>241,000</u>	
001	Unattractive Area Allowance		336,000	241,000	
A0123G	Ad-hoc Relief Allowance-2018		512,000	392,000	
A0123P	Ad-hoc Relief Allowance 2019			392,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>293,000</u>	
A01274	Medical Charges		<u>60,000</u>	<u>293,000</u>	
001	Medical Charges		60,000	293,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>41,000</u>	<u>30,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		
A03201	Postage and Telegraph		5,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	

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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				
KT4465	Manager Govt Technical Institute Kohat				
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>10,000</u>	<u>5,000</u>	
A03901	Stationery		<u>10,000</u>	<u>5,000</u>	
001	Stationery		10,000	5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>230,000</u>	<u>583,000</u>	
A041	TOTAL PENSION		<u>230,000</u>	<u>583,000</u>	
A04114	Superannuation Encashment of L.P.R		230,000	583,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
Manager Govt Technical Institute Kohat			9,979,000	8,837,000	

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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				
TK4183	Principal GSS GCI & GVI Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,204,000</u>	<u>6,462,000</u>	
A011	TOTAL PAY	18	<u>3,731,000</u>	<u>3,670,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>3,731,000</u>	<u>3,670,000</u>	
A01151	Total Basic Pay Other Staff	18	<u>3,691,000</u>	<u>3,670,000</u>	
C057	Chowkidar (BPS-04)	1	260,000		
L002	Laboratory Attendant (BPS-04)	3	654,000		
M010	Mali (BPS-04)	1	223,000		
N005	Naib Qasid (BPS-04)	3	585,000		
S080	Shop Attendant (BPS-04)	9	1,746,000		
S162	Sweeper (BPS-04)	1	223,000		
A01152	Personal pay		40,000		
A012	TOTAL ALLOWANCES		<u>2,473,000</u>	<u>2,792,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,438,000</u>	<u>2,757,000</u>	
A01202	House Rent Allowance		314,000	313,000	
A01203	Conveyance Allowance		386,000	386,000	
A01207	Washing Allowance		9,000	4,000	
A01208	Dress Allowance		9,000	4,000	
A0120D	Integrated Allowance		17,000	17,000	
A01217	Medical Allowance		324,000	324,000	
A0121T	Adhoc Relief Allowance 2013		86,000	78,000	
A0122C	Adhoc Relief Allowance - 2015		59,000	52,000	
A0122M	Adhoc Relief Allowance 2016		299,000	292,000	
A0122Y	Ad-hoc Relief Allowance 2017		364,000	367,000	
A01233	Unattractive Area Allowance		<u>207,000</u>	<u>186,000</u>	
001	Unattractive Area Allowance		207,000	186,000	
A0123G	Ad-hoc Relief Allowance-2018		364,000	367,000	
A0123P	Ad-hoc Relief Allowance 2019			367,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>35,000</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				
TK4183	Principal GSS GCI & GVI Tank				
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	
001	Medical Charges		20,000	20,000	
A01278	Leave Salary		<u>15,000</u>	<u>15,000</u>	
001	Leave Salary		15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>395,000</u>	<u>395,000</u>	
A041	TOTAL PENSION		<u>395,000</u>	<u>395,000</u>	
A04114	Superannuation Encashment of L.P.R		395,000	395,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	
Principal GSS GCI & GVI Tank			6,609,000	6,858,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8057	Asistant Director Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>839,000</u>	<u>1,051,000</u>	
A011	TOTAL PAY	1		<u>512,000</u>	<u>553,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>512,000</u>	<u>553,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>512,000</u>	<u>553,000</u>	
A057	Assistant (BPS-16)	1		512,000		
A012	TOTAL ALLOWANCES			<u>327,000</u>	<u>498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>287,000</u>	<u>458,000</u>	
A01202	House Rent Allowance			50,000	46,000	
A01203	Conveyance Allowance			60,000	65,000	
A01217	Medical Allowance			15,000	16,000	
A0121T	Adhoc Relief Allowance 2013			12,000	120,000	
A0122C	Adhoc Relief Allowance - 2015			8,000	9,000	
A0122M	Adhoc RelEIF Allowance 2016			40,000	43,000	
A0122Y	Ad-hoc Relief Allowance 2017			51,000	56,000	
A0123G	Ad-hoc Relief Allowance-2018			51,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019				47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	
A01274	Medical Charges			<u>40,000</u>	<u>40,000</u>	
001	Medical Charges			40,000	40,000	
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	
001	Travelling Allowance			40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8057	Asistant Director Technical Education Peshawar				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
Asistant Director Technical Education Peshawar			880,000	1,092,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8066	Assistant Director Man Power Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,379,000</u>	<u>7,331,000</u>	
A011	TOTAL PAY	15		<u>4,925,000</u>	<u>4,127,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,780,000</u>	<u>1,066,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>1,780,000</u>	<u>1,066,000</u>	
A079	Assistant Director (BPS-17)	1		850,000		
M161	Marketing Officer (BPS-17)	1		381,000		
A057	Assistant (BPS-16)	2		549,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>3,145,000</u>	<u>3,061,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>3,145,000</u>	<u>3,061,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		553,000		
S035	Senior Clerk (BPS-14)	1		401,000		
A168	Auditor (BPS-11)	1		160,000		
J013	Junior Clerk (BPS-11)	3		926,000		
D112	Driver (BPS-07)	1		268,000		
N005	Naib Qasid (BPS-04)	3		657,000		
S126	Store Coolli (BPS-04)	1		180,000		
A012	TOTAL ALLOWANCES			<u>3,454,000</u>	<u>3,204,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,092,000</u>	<u>3,124,000</u>	
A01202	House Rent Allowance			553,000	470,000	
A01203	Conveyance Allowance			555,000	467,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	3,000	
A0120D	Integrated Allowance			17,000	16,000	
A0120E	Housing Subsidy Allowance			168,000	167,000	
A01217	Medical Allowance			288,000	265,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A0121T	Adhoc Relief Allowance 2013		112,000	102,000	
A0122C	Adhoc Relief Allowance - 2015		75,000	69,000	
A0122M	Adhoc Relief Allowance 2016		382,000	355,000	
A0122Y	Ad-hoc Relief Allowance 2017		467,000	413,000	
A0123G	Ad-hoc Relief Allowance-2018		467,000	413,000	
A0123P	Ad-hoc Relief Allowance 2019			380,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>362,000</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>282,000</u>		
001	Leave Salary		282,000		
A03	TOTAL OPERATING EXPENSES		<u>757,000</u>	<u>487,000</u>	
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>56,000</u>	
A03201	Postage and Telegraph		16,000	16,000	
A03202	Telephone and Trunk Call		60,000	40,000	
A033	TOTAL UTILITIES		<u>8,000</u>	<u>7,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		7,000	7,000	
A034	TOTAL OCCUPANCY COSTS		<u>169,000</u>		
A03403	Rent for Residential Building		169,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	
001	Travelling Allowance		130,000	130,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	

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TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A039	TOTAL GENERAL		<u>284,000</u>	<u>204,000</u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		4,000	4,000	
A03907	Advertising & Publicity		<u>80,000</u>		
001	Advertising and Publicity		80,000		
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>310,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>310,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		310,000	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	
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture & Fixture		20,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>159,000</u>	<u>159,000</u>	
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	
A13001	Transport		<u>110,000</u>	<u>110,000</u>	
001	Transport		110,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>29,000</u>	
A13101	Machinery and Equipment		<u>29,000</u>	<u>29,000</u>	
001	Machinery and Equipment		29,000	29,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
Assistant Director Man Power Technical Education Peshawar			9,646,000	8,019,000	