

2020-21

DEMANDS FOR GRANTS
CURRENT EXPENDITURE

VOL: III (PART-D)

GOVERNMENT OF KHYBER PAKHTUNKHWA

FINANCE DEPARTMENT

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DEMANDS FOR GRANTS
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FOR 2020 - 21

VOL-III (PART-D)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- D

GRANT #	DEPARTMENT NAME	PAGE #
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	01 - 1158

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

HEAD OF DEPARTMENT

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

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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

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SUMMARY OF SCALES FOR 2020-2021

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4383	**Government Degree College Bilot Sharif, D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,488,000**	**15,182,000**	**16,794,000**
A011	**TOTAL PAY**		**40**	**40**	**13,185,000**	**9,131,000**	**10,751,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**11,253,000**	**7,076,000**	**8,659,000**
A01101	Total Basic Pay Of Officer		24	24	11,253,000	7,076,000	8,659,000
P082	Professor	(BPS-20)		1			528,000
A160	Associate Professor	(BPS-19)		4			1,089,000
P070	Principal	(BPS-19)	1		796,000		
A130	Assistant Professor	(BPS-18)	4	8	2,134,000		1,440,000
L028	Lecturer	(BPS-17)	16	8	7,249,000		4,875,000
L033	Librarian	(BPS-17)	1	1	427,000		288,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	427,000		288,000
A057	Assistant	(BPS-16)	1	1	220,000		151,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**1,932,000**	**2,055,000**	**2,092,000**
A01151	Total Basic Pay Other Staff		16	16	1,932,000	2,055,000	2,092,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	157,000		173,000
S035	Senior Clerk	(BPS-14)	1	1	167,000		184,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		168,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	151,000		164,000
L001	Laboratory Assistant	(BPS-07)	1	1	149,000		161,000
C057	Chowkidar	(BPS-03)	2	2	248,000		266,000
L002	Laboratory Attendant	(BPS-03)	3	3	374,000		401,000
M010	Mali	(BPS-03)	1	1	125,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		266,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4383 Government Degree College Bilot Sharif, D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**10,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**5,000**	**8,000**
A13101 Machinery and Equipment			10,000	5,000	8,000
001 Machinery and Equipment			10,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**5,000**	**8,000**
A13201 Furniture and Fixture			10,000	5,000	8,000
Government Degree College Bilot Sharif, D.I.Khan			**23,090,000**	**15,742,000**	**17,233,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4283	**Govt. Girls Degree College Shabqadar Cha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,872,000**	**21,307,000**	**25,205,000**
A011	**TOTAL PAY**		**41**	**41**	**16,022,000**	**12,876,000**	**16,982,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**13,395,000**	**11,098,000**	**15,156,000**
A01101	Total Basic Pay Of Officer		26	26	13,395,000	11,098,000	15,156,000
P082	Professor	(BPS-20)		1			615,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		712,000		
A130	Assistant Professor	(BPS-18)	4	9	2,608,000		2,255,000
L028	Lecturer	(BPS-17)	18	8	9,081,000		7,862,000
L033	Librarian	(BPS-17)	1	1	378,000		331,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	378,000		331,000
A057	Assistant	(BPS-16)	1	1	238,000		209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,627,000**	**1,778,000**	**1,826,000**
A01151	Total Basic Pay Other Staff		15	15	2,627,000	1,778,000	1,826,000
J013	Junior Clerk	(BPS-11)	1	1	275,000		192,000
L001	Laboratory Assistant	(BPS-07)	3	3	643,000		447,000
D112	Driver	(BPS-06)	1	1	136,000		96,000
C057	Chowkidar	(BPS-03)	2	2	458,000		315,000
L002	Laboratory Attendant	(BPS-03)	3	3	568,000		392,000
M010	Mali	(BPS-03)	1	1	111,000		78,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		153,000
S162	Sweeper	(BPS-03)	2	2	218,000		153,000
A012	**TOTAL ALLOWANCES**				**9,850,000**	**8,431,000**	**8,223,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,621,000**	**8,281,000**	**8,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
CA4283	**Govt. Girls Degree College Shabqadar Cha**					
A01202	House Rent Allowance			1,764,000	1,488,000	1,493,000
A01203	Conveyance Allowance			1,970,000	1,322,000	1,359,000
A01207	Washing Allowance			14,000	9,000	9,000
A01208	Dress Allowance			14,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			732,000	727,000	729,000
A0121T	Adhoc Relief Allowance 2013			307,000	184,000	182,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			248,000	125,000	124,000
A0122M	Adhoc Releif Allowance 2016			1,255,000	942,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017			1,647,000	1,288,000	1,295,000
A01238	Charge allowance			7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,646,000	1,288,000	1,295,000
A0123P	Ad-hoc Relief Allowance 2019				756,000	759,000
A01270	Other				120,000	
001	Others				120,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**150,000**	**2,000**
A01274	Medical Charges			124,000	50,000	1,000
001	Medical Charges			124,000	50,000	1,000
A01278	Leave Salary			105,000	100,000	1,000
001	Leave Salary			105,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,312,000**	**1,270,000**	**1,216,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**35,000**	**39,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			50,000	30,000	38,000
A033	**TOTAL UTILITIES**			**51,000**	**60,000**	**32,000**
A03303	Electricity			41,000	50,000	31,000
001	Electricity			41,000	50,000	31,000
A03304	Hot and Cold Weather Charges			10,000	10,000	1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4420	**Govt. Girls Degree College Nelor Saidan Saidan Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,823,000**	**23,255,000**	**26,120,000**
A011	**TOTAL PAY**		**40**	**40**	**20,341,000**	**14,053,000**	**17,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,569,000**	**12,384,000**	**15,569,000**
A01101	Total Basic Pay Of Officer		26	26	17,569,000	12,384,000	15,569,000
P082	Professor	(BPS-20)		1			974,000
A160	Associate Professor	(BPS-19)		4			2,842,000
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	4	9	2,697,000		1,967,000
L028	Lecturer	(BPS-17)	18	9	12,010,000		8,693,000
L033	Librarian	(BPS-17)	1	1	511,000		374,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		374,000
A057	Assistant	(BPS-16)	1	1	478,000		345,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,772,000**	**1,669,000**	**1,670,000**
A01151	Total Basic Pay Other Staff		14	14	2,772,000	1,669,000	1,670,000
J013	Junior Clerk	(BPS-11)	1	1	1,114,000		659,000
L001	Laboratory Assistant	(BPS-07)	3	3	449,000		276,000
C057	Chowkidar	(BPS-03)	2	2	242,000		147,000
L002	Laboratory Attendant	(BPS-03)	3	3	362,000		220,000
M010	Mali	(BPS-03)	1	1	121,000		74,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		147,000
S162	Sweeper	(BPS-03)	2	2	242,000		147,000
A012	**TOTAL ALLOWANCES**				**11,482,000**	**9,202,000**	**8,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,277,000**	**9,152,000**	**8,816,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4420	**Govt. Girls Degree College Nelor Saidan Saidan Abbottabad**					
A01202	House Rent Allowance			1,749,000	1,525,000	1,524,000
A01203	Conveyance Allowance			1,868,000	1,643,000	1,356,000
A01207	Washing Allowance			9,000	11,000	11,000
A01208	Dress Allowance			9,000	11,000	11,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			734,000	754,000	749,000
A0121T	Adhoc Relief Allowance 2013			511,000	214,000	213,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			409,000	146,000	146,000
A0122M	Adhoc Releif Allowance 2016			1,615,000	1,034,000	1,030,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			2,105,000	1,410,000	1,398,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,108,000	1,410,000	1,398,000
A0123P	Ad-hoc Relief Allowance 2019				810,000	800,000
A01270	Other			112,000	120,000	120,000
001	Others			112,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**50,000**	**65,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A01278	Leave Salary			105,000	50,000	64,000
001	Leave Salary			105,000	50,000	64,000
A03	**TOTAL OPERATING EXPENSES**			**1,236,000**	**1,740,000**	**1,128,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**46,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			56,000	56,000	42,000
A033	**TOTAL UTILITIES**			**113,000**	**193,000**	**88,000**
A03301	Gas			50,000	137,000	38,000
A03302	Water			9,000	4,000	9,000
A03303	Electricity			54,000	52,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4420	**Govt. Girls Degree College Nelor Saidan Saidan Abbottabad**					
001	Electricity			54,000	52,000	41,000
A034	**TOTAL OCCUPANCY COSTS**			**840,000**	**1,260,000**	**840,000**
A03402	Rent for Office Building			840,000	1,260,000	840,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**154,000**	**114,000**
A03805	Travelling Allowance			150,000	150,000	113,000
001	Travelling Allowance			150,000	150,000	113,000
A03808	Conveyance Charges				4,000	1,000
001	Conveyance Charges				4,000	1,000
A039	**TOTAL GENERAL**			**72,000**	**72,000**	**40,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03902	Printing and Publication			5,000	5,000	4,000
001	Printing and publication			5,000	5,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4035	**Government Post Graduate College (Male) No.1 Abbottbad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**194,368,000**	**182,409,000**	**181,261,000**
A011	**TOTAL PAY**		**225**	**225**	**124,139,000**	**112,282,000**	**114,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**139**	**139**	**106,007,000**	**95,155,000**	**97,040,000**
A01101	Total Basic Pay Of Officer		139	139	105,595,000	94,631,000	96,575,000
S680	Senior Professor	(BPS-21)		1			2,061,000
P070	Principal	(BPS-20)	1		2,280,000		
P082	Professor	(BPS-20)	7	7	15,965,000		14,428,000
A160	Associate Professor	(BPS-19)	22	27	18,339,000		16,789,000
A130	Assistant Professor	(BPS-18)	41	46	34,481,000		31,508,000
L028	Lecturer	(BPS-17)	57	47	28,710,000		26,466,000
L033	Librarian	(BPS-17)	2	2	1,012,000		933,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,478,000		1,347,000
S166	Superintendent	(BPS-17)	1	1	709,000		647,000
A057	Assistant	(BPS-16)	1	1	473,000		432,000
D015	Demonstrator	(BPS-16)	3	3	1,613,000		1,467,000
L147	Laboratory Superintendent Assistant	(BPS-16)	2	2	535,000		497,000
A01102	Personal pay				412,000	524,000	465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**18,132,000**	**17,127,000**	**17,571,000**
A01151	Total Basic Pay Other Staff		86	86	18,069,000	17,105,000	17,546,000
L148	Laboratory Supervisor Assistant	(BPS-14)	4	4	2,443,000		2,361,000
S035	Senior Clerk	(BPS-14)	2	2	726,000		708,000
J013	Junior Clerk	(BPS-11)	8	8	1,455,000		1,436,000
H292	Hostel Warden	(BPS-09)	1	1	152,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4035	**Government Post Graduate College (Male) No.1 Abbottbad**						
P022	Pesh Imam	(BPS-09)	1	1	338,000		327,000
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,029,000		1,001,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,050,000		1,022,000
L036	Library Clerk	(BPS-07)	2	2	568,000		550,000
S127	Store Keeper	(BPS-07)	1	1	367,000		354,000
D112	Driver	(BPS-06)	2	2	433,000		421,000
B006	Behishti	(BPS-03)	2	2	316,000		307,000
B013	Bearer	(BPS-03)	5	5	805,000		781,000
C057	Chowkidar	(BPS-03)	6	6	934,000		907,000
C095	Cook	(BPS-03)	6	6	990,000		960,000
G004	Gasman	(BPS-03)	1	1	179,000		173,000
L002	Laboratory Attendant	(BPS-03)	18	18	3,229,000		3,127,000
M010	Mali	(BPS-03)	4	4	706,000		684,000
N005	Naib Qasid	(BPS-03)	6	6	1,042,000		1,009,000
S162	Sweeper	(BPS-03)	7	7	1,076,000		1,045,000
T049	Tubewell Operator	(BPS-03)	1	1	231,000		223,000
A01152	Personal pay				63,000	22,000	25,000
A012	**TOTAL ALLOWANCES**				**70,229,000**	**70,127,000**	**66,650,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**70,005,000**	**69,027,000**	**66,356,000**
A01201	Senior Post Allowance				120,000	111,000	110,000
A01202	House Rent Allowance				9,842,000	9,330,000	9,344,000
A01203	Conveyance Allowance				9,274,000	8,829,000	7,263,000
A01207	Washing Allowance				21,000	33,000	33,000
A01208	Dress Allowance				21,000	33,000	33,000
A0120D	Integrated Allowance				33,000	35,000	38,000
A0120E	Housing Subsidy Allowance				1,056,000	1,612,000	1,514,000
A01216	Qualification Allowance				180,000		
A01217	Medical Allowance				6,105,000	5,512,000	5,536,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4035	**Government Post Graduate College (Male) No.1 Abbottbad**					
001	Machinery and Equipment			50,000	50,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**38,000**
A13201	Furniture and Fixture			50,000	50,000	38,000
Government Post Graduate College (Male) No.1 Abbottbad				**198,663,000**	**190,191,000**	**182,936,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4036	**Government Postgraduate College Mandian Abbottbad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,584,000**	**71,070,000**	**60,697,000**
A011	**TOTAL PAY**		**77**	**77**	**44,621,000**	**37,874,000**	**38,991,000**
A011-1	**TOTAL PAY OF OFFICERS**		**52**	**52**	**39,345,000**	**32,745,000**	**33,851,000**
A01101	Total Basic Pay Of Officer		52	52	39,220,000	32,693,000	33,787,000
S680	Senior Professor	(BPS-21)		1			1,780,000
P070	Principal	(BPS-20)	1		2,089,000		
P082	Professor	(BPS-20)	2	4	4,177,000		3,559,000
A160	Associate Professor	(BPS-19)	7	10	6,555,000		5,636,000
A130	Assistant Professor	(BPS-18)	13	17	10,025,000		8,651,000
L028	Lecturer	(BPS-17)	25	16	14,096,000		12,200,000
L033	Librarian	(BPS-17)	1	1	511,000		444,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	978,000		835,000
A057	Assistant	(BPS-16)	1	1	478,000		411,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	311,000		271,000
A01102	Personal pay				125,000	52,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**5,276,000**	**5,129,000**	**5,140,000**
A01151	Total Basic Pay Other Staff		25	25	5,276,000	5,123,000	5,135,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	665,000		644,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	275,000		269,000
P022	Pesh Imam	(BPS-09)	1	1	201,000		197,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	299,000		291,000
L001	Laboratory Assistant	(BPS-07)	2	2	600,000		582,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4037	**Government Degree College Havelian, Abbottbad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,129,000**	**49,449,000**	**47,344,000**
A011	**TOTAL PAY**		**63**	**63**	**38,339,000**	**30,358,000**	**29,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**31,909,000**	**24,671,000**	**23,737,000**
A01101	Total Basic Pay Of Officer		34	34	31,875,000	24,671,000	23,737,000
P070	Principal	(BPS-20)	1		1,710,000		
P082	Professor	(BPS-20)	1	2	1,709,000		1,342,000
A160	Associate Professor	(BPS-19)	5	8	6,281,000		4,922,000
A130	Assistant Professor	(BPS-18)	12	11	11,456,000		9,024,000
L028	Lecturer	(BPS-17)	11	9	8,854,000		6,966,000
L033	Librarian	(BPS-17)	1	1	540,000		430,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	537,000		428,000
A057	Assistant	(BPS-16)	1	1	448,000		354,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	340,000		271,000
A01102	Personal pay				34,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,430,000**	**5,687,000**	**5,922,000**
A01151	Total Basic Pay Other Staff		29	29	6,430,000	5,687,000	5,922,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	814,000		744,000
S035	Senior Clerk	(BPS-14)	1	1	303,000		282,000
J013	Junior Clerk	(BPS-11)	2	2	420,000		392,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	657,000		604,000
L001	Laboratory Assistant	(BPS-07)	3	3	981,000		900,000
D112	Driver	(BPS-06)	1	1	307,000		282,000
B006	Behishti	(BPS-03)	1	1	132,000		122,000

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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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4037	**Government Degree College Havelian, Abbottbad**						
B013	Bearer	(BPS-03)	1	1	125,000		116,000
C057	Chowkidar	(BPS-03)	3	3	478,000		440,000
C095	Cook	(BPS-03)	1	1	125,000		116,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,107,000		1,020,000
M010	Mali	(BPS-03)	1	1	125,000		116,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		307,000
S162	Sweeper	(BPS-03)	2	2	398,000		365,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		116,000
A012	**TOTAL ALLOWANCES**				**19,790,000**	**19,091,000**	**17,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,566,000**	**18,068,000**	**17,636,000**
A01201	Senior Post Allowance				30,000	16,000	15,000
A01202	House Rent Allowance				2,801,000	2,689,000	2,682,000
A01203	Conveyance Allowance				2,549,000	2,467,000	2,071,000
A01207	Washing Allowance				11,000	13,000	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A01209	Special Additional Allowance					1,000	1,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				1,592,000	1,477,000	1,480,000
A0121T	Adhoc Relief Allowance 2013				874,000	620,000	629,000
A01224	Entertainment Allowance				35,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				733,000	439,000	442,000
A0122M	Adhoc Releif Allowance 2016				2,750,000	2,283,000	2,290,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	98,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				3,980,000	3,040,000	3,030,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,982,000	3,040,000	3,034,000
A0123P	Ad-hoc Relief Allowance 2019					1,682,000	1,682,000
A01270	Other				179,000	131,000	125,000
001	Others				179,000	131,000	125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**1,023,000**	**49,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4037 Government Degree College Havelian, Abbottbad					
A01274 Medical Charges			124,000	300,000	1,000
001 Medical Charges			124,000	300,000	1,000
A01278 Leave Salary			100,000	723,000	48,000
001 Leave Salary			100,000	723,000	48,000
A03 TOTAL OPERATING EXPENSES			**955,000**	**1,022,000**	**696,000**
A032 TOTAL COMMUNICATIONS			**98,000**	**71,000**	**74,000**
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			90,000	65,000	68,000
A033 TOTAL UTILITIES			**600,000**	**285,000**	**450,000**
A03301 Gas			200,000	90,000	150,000
A03303 Electricity			400,000	195,000	300,000
001 Electricity			400,000	195,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			**120,000**	**410,000**	**90,000**
A03805 Travelling Allowance			100,000	400,000	75,000
001 Travelling Allowance			100,000	400,000	75,000
A03808 Conveyance Charges			20,000	10,000	15,000
001 Conveyance Charges			20,000	10,000	15,000
A039 TOTAL GENERAL			**137,000**	**256,000**	**82,000**
A03901 Stationery			35,000	30,000	26,000
001 Stationery			35,000	30,000	26,000
A03902 Printing and Publication			15,000	25,000	11,000
001 Printing and publication			15,000	25,000	11,000
A03905 Newspapers Periodicals and Books			7,000	6,000	5,000
A03907 Advertising & Publicity			40,000	155,000	30,000
001 Advertising and Publicity			40,000	155,000	30,000
A03970 Others			40,000	40,000	10,000
001 Others			40,000	40,000	10,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4038	**Government Degree College Sherwan Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,321,000**	**24,618,000**	**25,042,000**
A011	**TOTAL PAY**		**39**	**39**	**20,230,000**	**14,897,000**	**15,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,708,000**	**11,546,000**	**11,997,000**
A01101	Total Basic Pay Of Officer		19	19	15,619,000	11,465,000	11,898,000
P082	Professor	(BPS-20)		1			803,000
A160	Associate Professor	(BPS-19)	2	4	2,114,000		1,607,000
P070	Principal	(BPS-19)	1		1,056,000		
A130	Assistant Professor	(BPS-18)	6	6	5,343,000		4,074,000
L028	Lecturer	(BPS-17)	7	5	5,183,000		3,948,000
L033	Librarian	(BPS-17)	1	1	594,000		456,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,075,000		811,000
A057	Assistant	(BPS-16)	1	1	254,000		199,000
A01102	Personal pay				89,000	81,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,522,000**	**3,351,000**	**3,419,000**
A01151	Total Basic Pay Other Staff		20	20	4,509,000	3,346,000	3,415,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	362,000		276,000
S035	Senior Clerk	(BPS-14)	1	1	410,000		312,000
J013	Junior Clerk	(BPS-11)	2	2	426,000		328,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	353,000		266,000
L001	Laboratory Assistant	(BPS-07)	1	1	351,000		264,000
D112	Driver	(BPS-06)	1	1	136,000		105,000
B006	Behishti	(BPS-03)	1	1	129,000		98,000
B013	Bearer	(BPS-03)	1	1	138,000		105,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4039	**Government Girls Degree College No.1 Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,442,000**	**95,238,000**	**94,613,000**
A011	**TOTAL PAY**		**131**	**131**	**66,530,000**	**58,315,000**	**59,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**79**	**56,332,000**	**49,037,000**	**49,762,000**
A01101	Total Basic Pay Of Officer		79	79	56,269,000	49,037,000	49,762,000
S680	Senior Professor	(BPS-21)		1			1,487,000
P070	Principal	(BPS-20)	1		1,694,000		
P082	Professor	(BPS-20)	2	5	3,390,000		2,975,000
A160	Associate Professor	(BPS-19)	11	17	10,065,000		8,880,000
A130	Assistant Professor	(BPS-18)	17	26	21,103,000		18,468,000
L033	Librarian	(BPS-18)	1	1	860,000		759,000
L028	Lecturer	(BPS-17)	41	23	16,184,000		14,561,000
L033	Librarian	(BPS-17)	1	1	849,000		745,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	650,000		574,000
S166	Superintendent	(BPS-17)	1	1	547,000		486,000
A057	Assistant	(BPS-16)	1	1	434,000		383,000
D015	Demonstrator	(BPS-16)	1	1	257,000		231,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	236,000		213,000
A01102	Personal pay				63,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**10,198,000**	**9,278,000**	**9,497,000**
A01151	Total Basic Pay Other Staff		52	52	10,183,000	9,278,000	9,497,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	1,302,000		1,206,000
S035	Senior Clerk	(BPS-14)	2	2	736,000		689,000
J013	Junior Clerk	(BPS-11)	4	4	968,000		909,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4039	**Government Girls Degree College No.1 Abbottabad**					
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			6,870,000	5,857,000	5,781,000
A01238	Charge allowance			7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			6,872,000	5,870,000	5,783,000
A0123P	Ad-hoc Relief Allowance 2019				3,246,000	3,182,000
A01267	Warden/ Boarding House Allowance			1,000		
A01270	Other			555,000	585,000	576,000
001	Others			555,000	585,000	576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**632,000**	**190,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000	632,000	189,000
001	Leave Salary			100,000	632,000	189,000
A03	**TOTAL OPERATING EXPENSES**			**1,085,000**	**1,607,000**	**790,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**86,000**	**37,000**
A03201	Postage and Telegraph			15,000	30,000	11,000
A03202	Telephone and Trunk Call			35,000	56,000	26,000
A033	**TOTAL UTILITIES**			**450,000**	**772,000**	**338,000**
A03301	Gas			200,000	421,000	150,000
A03303	Electricity			250,000	351,000	188,000
001	Electricity			250,000	351,000	188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**500,000**	**300,000**
A03805	Travelling Allowance			400,000	500,000	300,000
001	Travelling Allowance			400,000	500,000	300,000
A039	**TOTAL GENERAL**			**185,000**	**249,000**	**115,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4039	**Government Girls Degree College No.1 Abbottabad**					
A03901	Stationery			50,000	70,000	38,000
001	Stationery			50,000	70,000	38,000
A03902	Printing and Publication			20,000	40,000	15,000
001	Printing and publication			20,000	40,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	11,000
A03907	Advertising & Publicity			50,000	74,000	38,000
001	Advertising and Publicity			50,000	74,000	38,000
A03970	Others			50,000	50,000	13,000
001	Others			50,000	50,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**257,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**257,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	257,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**76,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**33,000**	**19,000**
A13101	Machinery and Equipment			25,000	33,000	19,000
001	Machinery and Equipment			25,000	33,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**43,000**	**19,000**
A13201	Furniture and Fixture			25,000	43,000	19,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4039 Government Girls Degree College No.1 Abbottabad					
Government Girls Degree College No.1 Abbottabad			**107,577,000**	**97,178,000**	**95,443,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4041	**Government Girls Degree College Havelian, Abbottabad.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,942,000**	**31,698,000**	**32,763,000**
A011	**TOTAL PAY**		**47**	**47**	**20,178,000**	**19,542,000**	**20,668,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**16,750,000**	**16,679,000**	**17,689,000**
A01101	Total Basic Pay Of Officer		30	30	16,750,000	16,679,000	17,689,000
P070	Principal	(BPS-20)	1		2,530,000		
P082	Professor	(BPS-20)		1			2,620,000
A160	Associate Professor	(BPS-19)	4	6	2,394,000		2,535,000
A130	Assistant Professor	(BPS-18)	8	10	4,057,000		4,312,000
L033	Librarian	(BPS-18)	1	1	515,000		547,000
L028	Lecturer	(BPS-17)	14	10	6,460,000		6,836,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		539,000
A057	Assistant	(BPS-16)	1	1	283,000		300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,428,000**	**2,863,000**	**2,979,000**
A01151	Total Basic Pay Other Staff		17	17	3,428,000	2,863,000	2,979,000
S035	Senior Clerk	(BPS-14)	1	1	790,000		680,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		155,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	215,000		188,000
L001	Laboratory Assistant	(BPS-07)	2	2	349,000		305,000
D112	Driver	(BPS-06)	2	2	389,000		339,000
C057	Chowkidar	(BPS-03)	2	2	327,000		284,000
L002	Laboratory Attendant	(BPS-03)	3	3	437,000		380,000
M010	Mali	(BPS-03)	1	1	165,000		143,000
N005	Naib Qasid	(BPS-03)	2	2	273,000		238,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4041	**Government Girls Degree College Havelian, Abbottabad.**					
S162	Sweeper (BPS-03)	2	2	308,000		267,000
A012	**TOTAL ALLOWANCES**			**11,764,000**	**12,156,000**	**12,095,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,535,000**	**12,128,000**	**12,057,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,706,000	2,078,000	2,171,000
A01203	Conveyance Allowance			2,084,000	1,876,000	1,605,000
A01207	Washing Allowance			11,000	12,000	11,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A01216	Qualification Allowance			90,000		
A01217	Medical Allowance			899,000	1,004,000	1,047,000
A0121T	Adhoc Relief Allowance 2013			473,000	322,000	323,000
A01224	Entertainment Allowance			33,000	29,000	25,000
A0122C	Adhoc Relief Allowance - 2015			384,000	220,000	219,000
A0122M	Adhoc Releif Allowance 2016			1,579,000	1,447,000	1,497,000
A0122Y	Ad-hoc Relief Allowance 2017			2,074,000	1,953,000	2,004,000
A01238	Charge allowance			7,000	11,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			2,075,000	1,958,000	2,010,000
A0123P	Ad-hoc Relief Allowance 2019				1,093,000	1,071,000
A01270	Other			84,000	90,000	26,000
001	Others			84,000	90,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**28,000**	**38,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000	28,000	37,000
001	Leave Salary			105,000	28,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**798,000**	**771,000**	**628,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**83,000**	**61,000**
A03201	Postage and Telegraph			6,000	3,000	5,000
A03202	Telephone and Trunk Call			75,000	80,000	56,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4041 Government Girls Degree College Havelian, Abbottabad.					
A13 TOTAL REPAIRS AND MAINTENANCE			**45,000**	**10,000**	**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**5,000**	**19,000**
A13101 Machinery and Equipment			25,000	5,000	19,000
001 Machinery and Equipment			25,000	5,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**5,000**	**15,000**
A13201 Furniture and Fixture			20,000	5,000	15,000
Government Girls Degree College Havelian, Abbottabad.			**34,785,000**	**32,479,000**	**33,427,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4042	**Government Girls Degree College Nawansher Abbottbad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,102,000**	**33,433,000**	**32,944,000**
A011	**TOTAL PAY**		**50**	**50**	**26,549,000**	**20,653,000**	**20,824,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**22,456,000**	**17,517,000**	**17,661,000**
A01101	Total Basic Pay Of Officer		33	33	22,456,000	17,517,000	17,661,000
P070	Principal	(BPS-20)	1	2	3,730,000		2,866,000
A160	Associate Professor	(BPS-19)	4	8	2,426,000		1,929,000
A130	Assistant Professor	(BPS-18)	8	10	3,664,000		2,945,000
L033	Librarian	(BPS-18)	1	1	569,000		452,000
L028	Lecturer	(BPS-17)	17	10	11,248,000		8,820,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	565,000		445,000
A057	Assistant	(BPS-16)	1	1	254,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,093,000**	**3,136,000**	**3,163,000**
A01151	Total Basic Pay Other Staff		17	17	4,093,000	3,136,000	3,163,000
S035	Senior Clerk	(BPS-14)	1	1	1,270,000		970,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		214,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	214,000		167,000
L001	Laboratory Assistant	(BPS-07)	2	2	424,000		330,000
D112	Driver	(BPS-06)	2	2	373,000		290,000
C057	Chowkidar	(BPS-03)	2	2	336,000		260,000
L002	Laboratory Attendant	(BPS-03)	3	3	458,000		355,000
M010	Mali	(BPS-03)	1	1	147,000		114,000
N005	Naib Qasid	(BPS-03)	2	2	261,000		203,000
S162	Sweeper	(BPS-03)	2	2	336,000		260,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4339	**Government Degree College Nathia Gali Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,484,000**	**34,427,000**	**33,164,000**
A011	**TOTAL PAY**		**42**	**42**	**29,158,000**	**21,396,000**	**21,037,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**25,220,000**	**18,445,000**	**18,039,000**
A01101	Total Basic Pay Of Officer		26	26	25,220,000	18,445,000	18,039,000
P082	Professor	(BPS-20)		1			1,316,000
A160	Associate Professor	(BPS-19)	5	6	9,300,000		6,583,000
P070	Principal	(BPS-19)	1		1,859,000		
A130	Assistant Professor	(BPS-18)	8	8	4,661,000		3,406,000
L028	Lecturer	(BPS-17)	9	8	7,988,000		5,707,000
L033	Librarian	(BPS-17)	1	1	482,000		352,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000		352,000
A057	Assistant	(BPS-16)	1	1	448,000		323,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,938,000**	**2,951,000**	**2,998,000**
A01151	Total Basic Pay Other Staff		16	16	3,938,000	2,951,000	2,998,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,312,000		986,000
S035	Senior Clerk	(BPS-14)	1	1	311,000		240,000
J013	Junior Clerk	(BPS-11)	1	1	265,000		204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	226,000		174,000
L001	Laboratory Assistant	(BPS-07)	1	1	224,000		171,000
B013	Bearer	(BPS-03)	1	1	132,000		101,000
C057	Chowkidar	(BPS-03)	2	2	262,000		201,000
L002	Laboratory Attendant	(BPS-03)	3	3	394,000		302,000
M010	Mali	(BPS-03)	1	1	132,000		101,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4346	**Govt Girls Degree College Qalander Abad Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,162,000**	**26,359,000**	**28,993,000**
A011	**TOTAL PAY**		**49**	**49**	**23,456,000**	**15,951,000**	**18,961,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**17,944,000**	**12,266,000**	**15,212,000**
A01101	Total Basic Pay Of Officer		27	27	17,944,000	12,266,000	15,212,000
P082	Professor	(BPS-20)		2			1,658,000
A160	Associate Professor	(BPS-19)		7			1,905,000
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	4	8	2,697,000		1,905,000
L028	Lecturer	(BPS-17)	19	7	12,414,000		8,706,000
L033	Librarian	(BPS-17)	1	1	482,000		342,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		362,000
A057	Assistant	(BPS-16)	1	1	478,000		334,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,512,000**	**3,685,000**	**3,749,000**
A01151	Total Basic Pay Other Staff		22	22	5,512,000	3,685,000	3,749,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	2,438,000		1,630,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		109,000
H062	Hostel Superintendent	(BPS-09)	1	1	154,000		108,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	152,000		106,000
L001	Laboratory Assistant	(BPS-07)	1	1	150,000		104,000
D112	Driver	(BPS-06)	1	1	237,000		162,000
B013	Bearer	(BPS-03)	1	1	125,000		86,000
C057	Chowkidar	(BPS-03)	3	3	365,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4346	**Govt Girls Degree College Qalander Abad Abbottabad**						
C095	Cook	(BPS-03)	1	1	125,000		86,000
L002	Laboratory Attendant	(BPS-03)	3	3	362,000		249,000
M010	Mali	(BPS-03)	1	1	121,000		83,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		166,000
S162	Sweeper	(BPS-03)	3	3	365,000		251,000
T049	Tubewell Operator	(BPS-03)	1	1	175,000		119,000
A012	**TOTAL ALLOWANCES**				**12,706,000**	**10,408,000**	**10,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,482,000**	**10,408,000**	**10,030,000**
A01202	House Rent Allowance				1,905,000	1,699,000	1,689,000
A01203	Conveyance Allowance				2,060,000	1,812,000	1,489,000
A01207	Washing Allowance				15,000	15,000	14,000
A01208	Dress Allowance				13,000	8,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				752,000	899,000	897,000
A0121T	Adhoc Relief Allowance 2013				541,000	276,000	276,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				443,000	187,000	187,000
A0122M	Adhoc Releif Allowance 2016				1,866,000	1,172,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017				2,430,000	1,595,000	1,581,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,433,000	1,595,000	1,579,000
A0123P	Ad-hoc Relief Allowance 2019					1,005,000	997,000
A01270	Other					120,000	120,000
001	Others					120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BD4025	**Government Degree College (Male) Daggar Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,474,000**	**68,735,000**	**71,101,000**
A011	**TOTAL PAY**		**107**	**107**	**55,683,000**	**41,245,000**	**42,405,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**63**	**45,295,000**	**34,849,000**	**35,925,000**
A01101	Total Basic Pay Of Officer		63	63	45,295,000	34,849,000	35,925,000
S680	Senior Professor	(BPS-21)		1			986,000
P070	Principal	(BPS-20)	1		1,244,000		
P082	Professor	(BPS-20)	2	4	2,490,000		1,974,000
A160	Associate Professor	(BPS-19)	10	13	9,060,000		7,165,000
A130	Assistant Professor	(BPS-18)	17	20	16,495,000		12,998,000
L028	Lecturer	(BPS-17)	28	20	13,125,000		10,522,000
L033	Librarian	(BPS-17)	1	1	990,000		776,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		385,000
S166	Superintendent	(BPS-17)	1	1	579,000		460,000
A057	Assistant	(BPS-16)	1	1	478,000		377,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	353,000		282,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**10,388,000**	**6,396,000**	**6,480,000**
A01151	Total Basic Pay Other Staff		44	44	10,388,000	6,396,000	6,480,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,907,000		1,170,000
S035	Senior Clerk	(BPS-14)	1	1	364,000		230,000
J013	Junior Clerk	(BPS-11)	2	2	361,000		232,000
P022	Pesh Imam	(BPS-09)	1	1	154,000		99,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	341,000		213,000

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BD4025 Government Degree College (Male) Daggar Buner					
Government Degree College (Male) Daggar Buner			**95,016,000**	**73,463,000**	**72,188,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BD4026	**Government Degree College (M) Totalai Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,312,000**	**28,303,000**	**29,165,000**
A011	**TOTAL PAY**		**37**	**37**	**20,891,000**	**15,784,000**	**17,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**16,928,000**	**13,208,000**	**14,521,000**
A01101	Total Basic Pay Of Officer		21	21	16,914,000	13,186,000	14,505,000
P070	Principal	(BPS-20)	1		2,540,000		
P082	Professor	(BPS-20)		1			2,151,000
A160	Associate Professor	(BPS-19)	3	4	2,346,000		2,022,000
A130	Assistant Professor	(BPS-18)	7	7	5,046,000		4,351,000
L028	Lecturer	(BPS-17)	7	6	5,596,000		4,782,000
L033	Librarian	(BPS-17)	1	1	579,000		499,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	524,000		453,000
A057	Assistant	(BPS-16)	1	1	283,000		247,000
A01102	Personal pay				14,000	22,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,963,000**	**2,576,000**	**2,842,000**
A01151	Total Basic Pay Other Staff		16	16	3,945,000	2,555,000	2,842,000
S035	Senior Clerk	(BPS-14)	1	1	1,265,000		901,000
J013	Junior Clerk	(BPS-11)	1	1	149,000		111,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	250,000		182,000
L001	Laboratory Assistant	(BPS-07)	2	2	384,000		280,000
S162	Sweeper	(BPS-04)	2	2	288,000		209,000
C057	Chowkidar	(BPS-03)	2	2	344,000		248,000
L002	Laboratory Attendant	(BPS-03)	3	3	602,000		433,000
M010	Mali	(BPS-03)	1	1	222,000		159,000
N005	Naib Qasid	(BPS-03)	2	2	310,000		224,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BD4026	**Government Degree College (M) Totalai Buner**					
T049	Tubewell Operator (BPS-03)	1	1	131,000		95,000
A01152	Personal pay			18,000	21,000	
A012	**TOTAL ALLOWANCES**			**14,421,000**	**12,519,000**	**11,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,197,000**	**12,519,000**	**11,800,000**
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			1,676,000	1,351,000	1,458,000
A01203	Conveyance Allowance			1,639,000	1,208,000	1,305,000
A01207	Washing Allowance			14,000	7,000	7,000
A01208	Dress Allowance			14,000	7,000	7,000
A0120D	Integrated Allowance			8,000	10,000	11,000
A01216	Qualification Allowance			90,000		
A01217	Medical Allowance			835,000	784,000	849,000
A0121T	Adhoc Relief Allowance 2013			1,433,000	316,000	342,000
A01224	Entertainment Allowance			26,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			396,000	218,000	236,000
A0122M	Adhoc Releif Allowance 2016			1,666,000	1,191,000	1,289,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	32,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			2,163,000	1,577,000	1,691,000
A01233	Unattractive Area Allowance			496,000	294,000	630,000
001	Unattractive Area Allowance			496,000		315,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			2,165,000	1,577,000	1,691,000
A0123P	Ad-hoc Relief Allowance 2019				868,000	932,000
A01250	Incentive Allowance			1,542,000	3,014,000	1,247,000
001	Incentive Allowance			1,542,000	3,014,000	1,247,000
A01270	Other				28,000	30,000
001	Others				28,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BD4151	**Government Degree College Jawar Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,322,000**	**23,454,000**	**24,558,000**
A011	**TOTAL PAY**		**38**	**38**	**18,745,000**	**14,029,000**	**14,581,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**15,102,000**	**10,934,000**	**11,442,000**
A01101	Total Basic Pay Of Officer		22	22	15,088,000	10,924,000	11,442,000
P082	Professor	(BPS-20)		1			715,000
A160	Associate Professor	(BPS-19)	3	4	2,845,000		2,147,000
P070	Principal	(BPS-19)	1		947,000		
A130	Assistant Professor	(BPS-18)	6	7	4,428,000		3,363,000
L028	Lecturer	(BPS-17)	9	7	5,480,000		4,158,000
L033	Librarian	(BPS-17)	1	1	624,000		473,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		368,000
A057	Assistant	(BPS-16)	1	1	283,000		218,000
A01102	Personal pay				14,000	10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,643,000**	**3,095,000**	**3,139,000**
A01151	Total Basic Pay Other Staff		16	16	3,643,000	3,085,000	3,129,000
S035	Senior Clerk	(BPS-14)	1	1	1,258,000		1,069,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		141,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	291,000		250,000
L001	Laboratory Assistant	(BPS-07)	2	2	424,000		366,000
D112	Driver	(BPS-06)	1	1	158,000		137,000
C057	Chowkidar	(BPS-03)	2	2	282,000		243,000
L002	Laboratory Attendant	(BPS-03)	3	3	393,000		339,000
M010	Mali	(BPS-03)	1	1	143,000		123,000
N005	Naib Qasid	(BPS-03)	2	2	252,000		218,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BD4152	**Government Girls Degree College Daggar Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,403,000**	**29,014,000**	**29,963,000**
A011	**TOTAL PAY**		**51**	**51**	**27,071,000**	**16,502,000**	**17,181,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**20,691,000**	**13,226,000**	**13,718,000**
A01101	Total Basic Pay Of Officer		28	28	20,691,000	13,226,000	13,718,000
P070	Principal	(BPS-20)	1		1,160,000		
P082	Professor	(BPS-20)		2			771,000
A160	Associate Professor	(BPS-19)	5	6	7,007,000		4,575,000
A130	Assistant Professor	(BPS-18)	9	9	4,277,000		2,908,000
L028	Lecturer	(BPS-17)	10	8	7,067,000		4,668,000
L033	Librarian	(BPS-17)	1	1	481,000		323,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		323,000
A057	Assistant	(BPS-16)	1	1	218,000		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,380,000**	**3,276,000**	**3,463,000**
A01151	Total Basic Pay Other Staff		23	23	6,380,000	3,276,000	3,463,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,240,000		664,000
S035	Senior Clerk	(BPS-14)	1	1	1,346,000		721,000
J013	Junior Clerk	(BPS-11)	1	1	880,000		472,000
H062	Hostel Superintendent	(BPS-09)	1	1	161,000		90,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	153,000		86,000
L001	Laboratory Assistant	(BPS-07)	1	1	151,000		84,000
D112	Driver	(BPS-06)	2	2	382,000		210,000
B013	Bearer	(BPS-03)	1	1	132,000		73,000
C057	Chowkidar	(BPS-03)	3	3	411,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BD4152	**Government Girls Degree College Daggar Buner**						
C095	Cook	(BPS-03)	1	1	132,000		73,000
L002	Laboratory Attendant	(BPS-03)	3	3	411,000		226,000
M010	Mali	(BPS-03)	1	1	143,000		78,000
N005	Naib Qasid	(BPS-03)	2	2	282,000		155,000
S162	Sweeper	(BPS-03)	3	3	413,000		227,000
T049	Tubewell Operator	(BPS-03)	1	1	143,000		78,000
A012	**TOTAL ALLOWANCES**				**19,332,000**	**12,512,000**	**12,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,108,000**	**12,512,000**	**12,780,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,106,000	1,686,000	1,686,000
A01203	Conveyance Allowance				2,023,000	1,442,000	1,283,000
A01207	Washing Allowance				19,000	17,000	14,000
A01208	Dress Allowance				19,000	17,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					110,000	110,000
A01217	Medical Allowance				953,000	887,000	885,000
A0121T	Adhoc Relief Allowance 2013				783,000	280,000	286,000
A01224	Entertainment Allowance				39,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				572,000	190,000	193,000
A0122M	Adhoc Releif Allowance 2016				2,119,000	1,193,000	1,191,000
A0122Y	Ad-hoc Relief Allowance 2017				2,805,000	1,632,000	1,624,000
A01233	Unattractive Area Allowance				300,000	482,000	954,000
001	Unattractive Area Allowance				300,000		477,000
A01238	Charge allowance				7,000	12,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,808,000	1,629,000	1,620,000
A0123P	Ad-hoc Relief Allowance 2019					997,000	924,000
A01250	Incentive Allowance				4,528,000	1,721,000	1,755,000
001	Incentive Allowance				4,528,000	1,721,000	1,755,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					177,000	187,000
001	Others					177,000	187,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BM4129	**Government Degree College (Male) Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,304,000**	**37,466,000**	**38,507,000**
A011	**TOTAL PAY**		**49**	**49**	**27,329,000**	**21,971,000**	**22,517,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,604,000**	**18,543,000**	**19,027,000**
A01101	Total Basic Pay Of Officer		28	28	22,562,000	18,299,000	18,793,000
P070	Principal	(BPS-20)	1		3,149,000		
P082	Professor	(BPS-20)		1			2,582,000
A160	Associate Professor	(BPS-19)	5	8	2,770,000		2,350,000
A130	Assistant Professor	(BPS-18)	8	8	6,727,000		5,609,000
L028	Lecturer	(BPS-17)	11	8	8,534,000		7,089,000
L033	Librarian	(BPS-17)	1	1	481,000		406,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	453,000		383,000
A057	Assistant	(BPS-16)	1	1	448,000		374,000
A01102	Personal pay				42,000	244,000	234,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,725,000**	**3,428,000**	**3,490,000**
A01151	Total Basic Pay Other Staff		21	21	4,725,000	3,428,000	3,490,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,312,000		956,000
S035	Senior Clerk	(BPS-14)	1	1	310,000		232,000
J013	Junior Clerk	(BPS-11)	1	1	271,000		202,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	226,000		168,000
L001	Laboratory Assistant	(BPS-07)	2	2	450,000		334,000
B006	Behishti	(BPS-03)	1	1	162,000		120,000
B013	Bearer	(BPS-03)	1	1	125,000		93,000
C057	Chowkidar	(BPS-03)	3	3	386,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BM4129	**Government Degree College (Male) Battagram**						
C095	Cook	(BPS-03)	1	1	125,000		93,000
L002	Laboratory Attendant	(BPS-03)	4	4	652,000		482,000
M010	Mali	(BPS-03)	1	1	153,000		113,000
N005	Naib Qasid	(BPS-03)	2	2	279,000		207,000
S162	Sweeper	(BPS-03)	2	2	274,000		203,000
A012	**TOTAL ALLOWANCES**				**16,975,000**	**15,495,000**	**15,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,746,000**	**15,395,000**	**15,876,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,024,000	2,065,000	2,080,000
A01203	Conveyance Allowance				2,025,000	1,739,000	1,741,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000	30,000	30,000
A01217	Medical Allowance				1,244,000	1,117,000	1,124,000
A0121T	Adhoc Relief Allowance 2013				630,000	505,000	508,000
A01224	Entertainment Allowance				39,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				204,000	282,000	284,000
A0122M	Adhoc Releif Allowance 2016				2,158,000	1,640,000	1,650,000
A0122N	Special Conveyance Allowance to Disbaled Employees					46,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,829,000	2,213,000	2,217,000
A01233	Unattractive Area Allowance				468,000	434,000	866,000
001	Unattractive Area Allowance				468,000		433,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,830,000	2,213,000	2,217,000
A0123P	Ad-hoc Relief Allowance 2019					1,277,000	1,278,000
A01250	Incentive Allowance				1,498,000	1,443,000	1,436,000
001	Incentive Allowance				1,498,000	1,443,000	1,436,000
A01270	Other				648,000	295,000	313,000
001	Others				648,000	295,000	313,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**100,000**	**114,000**

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

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BM4130 Govenment Girls Degree College, Batagram					
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Govenment Girls Degree College, Batagram			**22,470,000**	**18,440,000**	**16,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4037	**Government Degree College No2 Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,076,000**	**41,386,000**	**41,234,000**
A011	**TOTAL PAY**		**48**	**48**	**30,946,000**	**25,557,000**	**26,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**26,502,000**	**22,017,000**	**22,471,000**
A01101	Total Basic Pay Of Officer		29	29	26,312,000	22,017,000	22,471,000
P070	Principal	(BPS-20)	1		2,530,000		
P082	Professor	(BPS-20)		1			2,140,000
A160	Associate Professor	(BPS-19)	5	8	4,247,000		3,646,000
A130	Assistant Professor	(BPS-18)	10	9	10,319,000		8,801,000
L028	Lecturer	(BPS-17)	10	8	7,826,000		6,683,000
L033	Librarian	(BPS-17)	1	1	482,000		418,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	654,000		561,000
A057	Assistant	(BPS-16)	1	1	254,000		222,000
A01102	Personal pay				190,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,444,000**	**3,540,000**	**3,715,000**
A01151	Total Basic Pay Other Staff		19	19	4,444,000	3,540,000	3,715,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,043,000		863,000
S035	Senior Clerk	(BPS-14)	1	1	375,000		315,000
J013	Junior Clerk	(BPS-11)	2	2	428,000		363,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	197,000		166,000
L001	Laboratory Assistant	(BPS-07)	1	1	195,000		164,000
D112	Driver	(BPS-06)	1	1	182,000		153,000
B006	Behishti	(BPS-03)	1	1	168,000		140,000
C057	Chowkidar	(BPS-03)	2	2	342,000		286,000
L002	Laboratory Attendant	(BPS-03)	3	3	537,000		448,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4038	**Government Girls Postgraduate College Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,981,000**	**38,050,000**	**38,958,000**
A011	**TOTAL PAY**		**65**	**65**	**33,580,000**	**23,603,000**	**25,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**28,099,000**	**20,353,000**	**21,695,000**
A01101	Total Basic Pay Of Officer		41	41	28,086,000	20,158,000	21,513,000
S680	Senior Professor	(BPS-21)		1			982,000
P070	Principal	(BPS-20)	1		1,349,000		
P082	Professor	(BPS-20)		2			982,000
A160	Associate Professor	(BPS-19)	7	8	4,256,000		3,148,000
A130	Assistant Professor	(BPS-18)	11	13	10,046,000		7,298,000
L028	Lecturer	(BPS-17)	17	12	9,746,000		7,139,000
L033	Librarian	(BPS-17)	1	1	482,000		356,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	992,000		715,000
S166	Superintendent	(BPS-17)	1	1	582,000		426,000
A057	Assistant	(BPS-16)	1	1	434,000		316,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	199,000		151,000
A01102	Personal pay				13,000	195,000	182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,481,000**	**3,250,000**	**3,326,000**
A01151	Total Basic Pay Other Staff		24	24	5,481,000	3,250,000	3,326,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	674,000		406,000
S035	Senior Clerk	(BPS-14)	1	1	605,000		365,000
J013	Junior Clerk	(BPS-11)	2	2	680,000		414,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	188,000		116,000
L001	Laboratory Assistant	(BPS-07)	2	2	369,000		226,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4154	**Government Girls Degree College Surani Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,378,000**	**19,535,000**	**19,174,000**
A011	**TOTAL PAY**		**35**	**35**	**16,198,000**	**11,906,000**	**12,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**12,747,000**	**9,478,000**	**9,588,000**
A01101	Total Basic Pay Of Officer		18	18	12,733,000	9,474,000	9,588,000
P070	Principal	(BPS-20)	1		1,709,000		
P082	Professor	(BPS-20)		1			1,273,000
A160	Associate Professor	(BPS-19)	3	3	2,270,000		1,714,000
A130	Assistant Professor	(BPS-18)	5	6	3,268,000		2,475,000
L028	Lecturer	(BPS-17)	6	5	4,212,000		3,157,000
L033	Librarian	(BPS-17)	1	1	426,000		326,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	594,000		448,000
A057	Assistant	(BPS-16)	1	1	254,000		195,000
A01102	Personal pay				14,000	4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,451,000**	**2,428,000**	**2,496,000**
A01151	Total Basic Pay Other Staff		17	17	3,451,000	2,428,000	2,496,000
S035	Senior Clerk	(BPS-14)	1	1	412,000		299,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		115,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	308,000		222,000
L001	Laboratory Assistant	(BPS-07)	2	2	441,000		319,000
D112	Driver	(BPS-06)	2	2	431,000		312,000
C057	Chowkidar	(BPS-03)	2	2	280,000		203,000
L002	Laboratory Attendant	(BPS-03)	3	3	491,000		354,000
M010	Mali	(BPS-03)	1	1	192,000		138,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4154	**Government Girls Degree College Surani Bannu**					
S162	Sweeper (BPS-03)	2	2	436,000		313,000
A012	**TOTAL ALLOWANCES**			**9,180,000**	**7,629,000**	**7,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,951,000**	**7,431,000**	**7,088,000**
A01201	Senior Post Allowance			15,000	12,000	8,000
A01202	House Rent Allowance			1,389,000	1,149,000	1,137,000
A01203	Conveyance Allowance			1,400,000	1,078,000	1,054,000
A01207	Washing Allowance			16,000	61,000	
A01208	Dress Allowance			14,000	63,000	
A0120D	Integrated Allowance			11,000	6,000	5,000
A01217	Medical Allowance			653,000	610,000	604,000
A0121T	Adhoc Relief Allowance 2013			451,000	344,000	231,000
A01224	Entertainment Allowance			26,000	14,000	12,000
A0122C	Adhoc Relief Allowance - 2015			339,000	160,000	157,000
A0122M	Adhoc Releif Allowance 2016			1,283,000	884,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017			1,673,000	1,190,000	1,168,000
A01238	Charge allowance			7,000	11,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			1,674,000	1,190,000	1,168,000
A0123P	Ad-hoc Relief Allowance 2019				659,000	656,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**198,000**	**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000	198,000	1,000
001	Leave Salary			105,000	198,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**468,000**	**674,000**	**408,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**10,000**	**5,000**
A03201	Postage and Telegraph			5,000	10,000	4,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	**TOTAL UTILITIES**			**100,000**	**258,000**	**69,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4154	**Government Girls Degree College Surani Bannu**					
A03303	Electricity			90,000	250,000	68,000
001	Electricity			90,000	250,000	68,000
A03304	Hot and Cold Weather Charges			10,000	8,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**248,000**	**196,000**
A03805	Travelling Allowance			250,000	240,000	188,000
001	Travelling Allowance			250,000	240,000	188,000
A03808	Conveyance Charges			10,000	8,000	8,000
001	Conveyance Charges			10,000	8,000	8,000
A039	**TOTAL GENERAL**			**102,000**	**158,000**	**138,000**
A03901	Stationery			35,000	26,000	26,000
001	Stationery			35,000	26,000	26,000
A03902	Printing and Publication			20,000	15,000	15,000
001	Printing and publication			20,000	15,000	15,000
A03905	Newspapers Periodicals and Books			7,000	5,000	5,000
A03907	Advertising & Publicity				82,000	82,000
001	Advertising and Publicity				82,000	82,000
A03970	Others			40,000	30,000	10,000
001	Others			40,000	30,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,149,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,149,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,149,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4154 Government Girls Degree College Surani Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**38,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**19,000**	**19,000**
A13101 Machinery and Equipment			25,000	19,000	19,000
001 Machinery and Equipment			25,000	19,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**19,000**	**19,000**
A13201 Furniture and Fixture			25,000	19,000	19,000
Government Girls Degree College Surani Bannu			**27,896,000**	**22,396,000**	**19,622,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4155	**Government Degree College Ghori Wala Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,955,000**	**19,915,000**	**19,522,000**
A011	**TOTAL PAY**		**36**	**36**	**18,490,000**	**12,018,000**	**12,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**15,983,000**	**9,472,000**	**9,630,000**
A01101	Total Basic Pay Of Officer		21	21	15,941,000	9,472,000	9,630,000
P070	Principal	(BPS-20)	1		1,708,000		
P082	Professor	(BPS-20)		1			1,022,000
A160	Associate Professor	(BPS-19)	3	3	3,068,000		1,843,000
A130	Assistant Professor	(BPS-18)	6	8	4,757,000		2,879,000
L028	Lecturer	(BPS-17)	8	6	5,132,000		3,104,000
L033	Librarian	(BPS-17)	1	1	511,000		312,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		312,000
A057	Assistant	(BPS-16)	1	1	254,000		158,000
A01102	Personal pay				42,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,507,000**	**2,546,000**	**2,508,000**
A01151	Total Basic Pay Other Staff		15	15	2,507,000	2,546,000	2,508,000
S035	Senior Clerk	(BPS-14)	1	1	375,000		375,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		157,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	189,000		190,000
L001	Laboratory Assistant	(BPS-07)	2	2	322,000		324,000
C057	Chowkidar	(BPS-03)	2	2	296,000		295,000
L002	Laboratory Attendant	(BPS-03)	3	3	405,000		404,000
M010	Mali	(BPS-03)	1	1	132,000		132,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		348,000
S162	Sweeper	(BPS-03)	2	2	284,000		283,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4155	**Government Degree College Ghori Wala Bannu**					
A033	**TOTAL UTILITIES**			**310,000**	**360,000**	**226,000**
A03303	Electricity			300,000	350,000	225,000
001	Electricity			300,000	350,000	225,000
A03304	Hot and Cold Weather Charges			10,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**220,000**	**263,000**
A03805	Travelling Allowance			350,000	220,000	263,000
001	Travelling Allowance			350,000	220,000	263,000
A039	**TOTAL GENERAL**			**97,000**	**97,000**	**55,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			35,000	35,000	9,000
001	Others			35,000	35,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**46,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4155 Government Degree College Ghori Wala Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**23,000**
A13101 Machinery and Equipment			30,000	30,000	23,000
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**23,000**
A13201 Furniture and Fixture			30,000	30,000	23,000
Government Degree College Ghori Wala Bannu			**31,851,000**	**20,910,000**	**20,173,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4331	**Government Postgraduate College Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**161,073,000**	**155,013,000**	**154,817,000**
A011	**TOTAL PAY**		**199**	**199**	**100,776,000**	**94,558,000**	**98,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**129**	**129**	**84,189,000**	**81,730,000**	**85,278,000**
A01101	Total Basic Pay Of Officer		129	129	83,989,000	81,644,000	85,168,000
S680	Senior Professor	(BPS-21)		1			733,000
P070	Principal	(BPS-20)	1		712,000		
P082	Professor	(BPS-20)	5	8	2,578,000		2,698,000
A160	Associate Professor	(BPS-19)	20	26	19,339,000		19,481,000
A130	Assistant Professor	(BPS-18)	38	45	31,993,000		32,285,000
L028	Lecturer	(BPS-17)	58	42	26,175,000		26,723,000
L033	Librarian	(BPS-17)	2	2	854,000		874,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	965,000		983,000
S166	Superintendent	(BPS-17)	1	1	582,000		590,000
A057	Assistant	(BPS-16)	1	1	478,000		482,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	313,000		319,000
A01102	Personal pay				200,000	86,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**16,587,000**	**12,828,000**	**12,830,000**
A01151	Total Basic Pay Other Staff		70	70	16,576,000	12,757,000	12,763,000
L148	Laboratory Supervisor Assistant	(BPS-14)	4	4	2,553,000		1,956,000
S035	Senior Clerk	(BPS-14)	2	2	746,000		578,000
J013	Junior Clerk	(BPS-11)	7	7	943,000		753,000
D078	Dispensor	(BPS-09)	1	1	369,000		283,000
P022	Pesh Imam	(BPS-09)	1	1	215,000		167,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4331	**Government Postgraduate College Bannu**					
A0122M	Adhoc Releif Allowance 2016			8,681,000	6,889,000	6,935,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	129,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017			10,376,000	9,240,000	9,254,000
A01233	Unattractive Area Allowance				145,000	180,000
A01236	Deputation Allowance			1,000		
A01238	Charge allowance			7,000	14,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			10,390,000	9,258,000	9,271,000
A0123P	Ad-hoc Relief Allowance 2019				5,365,000	4,894,000
A01250	Incentive Allowance				298,000	396,000
001	Incentive Allowance				298,000	396,000
A01267	Warden/ Boarding House Allowance			2,000		
A01270	Other			1,155,000	1,451,000	1,499,000
001	Others			1,155,000	1,451,000	1,499,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,699,000**	**330,000**	**79,000**
A01274	Medical Charges			124,000	230,000	78,000
001	Medical Charges			124,000	230,000	78,000
A01278	Leave Salary			1,575,000	100,000	1,000
001	Leave Salary			1,575,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,764,000**	**2,865,000**	**1,289,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**210,000**	**79,000**
A03201	Postage and Telegraph			15,000	40,000	11,000
A03202	Telephone and Trunk Call			90,000	170,000	68,000
A033	**TOTAL UTILITIES**			**828,000**	**1,560,000**	**619,000**
A03302	Water			18,000	20,000	18,000
A03303	Electricity			800,000	1,530,000	600,000
001	Electricity			800,000	1,530,000	600,000
A03304	Hot and Cold Weather Charges			10,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**570,000**	**775,000**	**428,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4331	**Government Postgraduate College Bannu**					
A03805	Travelling Allowance			550,000	750,000	413,000
001	Travelling Allowance			550,000	750,000	413,000
A03808	Conveyance Charges			20,000	25,000	15,000
001	Conveyance Charges			20,000	25,000	15,000
A039	**TOTAL GENERAL**			**261,000**	**320,000**	**163,000**
A03901	Stationery			80,000	100,000	60,000
001	Stationery			80,000	100,000	60,000
A03902	Printing and Publication			50,000	50,000	38,000
001	Printing and publication			50,000	50,000	38,000
A03905	Newspapers Periodicals and Books			10,000	15,000	8,000
A03906	Uniforms and Protective Clothing			1,000	25,000	1,000
A03907	Advertising & Publicity			50,000	50,000	38,000
001	Advertising and Publicity			50,000	50,000	38,000
A03970	Others			70,000	80,000	18,000
001	Others			70,000	80,000	18,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**5,015,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**5,015,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	5,015,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**2,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**2,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**70,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**35,000**	**23,000**
A13101	Machinery and Equipment			30,000	35,000	23,000
001	Machinery and Equipment			30,000	35,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4331 Government Postgraduate College Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**35,000**	**23,000**
A13201 Furniture and Fixture			30,000	35,000	23,000
Government Postgraduate College Bannu			**164,897,000**	**165,363,000**	**156,154,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4332	**Government Degree College S.K.Bala Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,148,000**	**26,422,000**	**26,985,000**
A011	**TOTAL PAY**		**46**	**46**	**27,298,000**	**16,440,000**	**17,095,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**22,416,000**	**14,122,000**	**14,722,000**
A01101	Total Basic Pay Of Officer		31	31	22,350,000	14,122,000	14,722,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,103,000
A160	Associate Professor	(BPS-19)	3	6	3,830,000		2,493,000
A130	Assistant Professor	(BPS-18)	6	11	4,556,000		3,010,000
L028	Lecturer	(BPS-17)	18	10	11,027,000		7,282,000
L033	Librarian	(BPS-17)	1	1	482,000		322,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		340,000
A057	Assistant	(BPS-16)	1	1	254,000		172,000
A01102	Personal pay				66,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,882,000**	**2,318,000**	**2,373,000**
A01151	Total Basic Pay Other Staff		15	15	4,882,000	2,318,000	2,373,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	650,000		316,000
S035	Senior Clerk	(BPS-14)	1	1	1,253,000		602,000
J013	Junior Clerk	(BPS-11)	1	1	514,000		250,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	884,000		424,000
L001	Laboratory Assistant	(BPS-07)	1	1	162,000		81,000
C057	Chowkidar	(BPS-03)	2	2	262,000		130,000
L002	Laboratory Attendant	(BPS-03)	3	3	416,000		205,000
M010	Mali	(BPS-03)	1	1	143,000		71,000
N005	Naib Qasid	(BPS-03)	2	2	314,000		154,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
BU4332	**Government Degree College S.K.Bala Bannu**					
S162	Sweeper (BPS-03)	2	2	284,000		140,000
A012	**TOTAL ALLOWANCES**			**14,850,000**	**9,982,000**	**9,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,516,000**	**9,858,000**	**9,888,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,060,000	1,578,000	1,589,000
A01203	Conveyance Allowance			2,073,000	1,391,000	1,381,000
A01207	Washing Allowance			15,000	14,000	13,000
A01208	Dress Allowance			15,000	14,000	13,000
A0120D	Integrated Allowance			11,000	6,000	5,000
A01217	Medical Allowance			912,000	823,000	829,000
A0121T	Adhoc Relief Allowance 2013			536,000	300,000	303,000
A01224	Entertainment Allowance			26,000	14,000	13,000
A0122C	Adhoc Relief Allowance - 2015			958,000	206,000	207,000
A0122M	Adhoc Releif Allowance 2016			2,164,000	1,194,000	1,205,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	60,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			2,823,000	1,635,000	1,641,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,826,000	1,644,000	1,649,000
A0123P	Ad-hoc Relief Allowance 2019				857,000	858,000
A01270	Other			51,000	100,000	104,000
001	Others			51,000	100,000	104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**334,000**	**124,000**	**2,000**
A01274	Medical Charges			124,000	124,000	1,000
001	Medical Charges			124,000	124,000	1,000
A01278	Leave Salary			210,000		1,000
001	Leave Salary			210,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**550,000**	**668,000**	**436,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**88,000**	**51,000**
A03201	Postage and Telegraph			8,000	8,000	6,000
A03202	Telephone and Trunk Call			60,000	80,000	45,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4332 Government Degree College S.K.Bala Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**50,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**19,000**
A13201 Furniture and Fixture			25,000	25,000	19,000
Government Degree College S.K.Bala Bannu			**44,748,000**	**28,140,000**	**27,461,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4389	**Government Degree College Kakki Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,823,000**	**23,207,000**	**23,661,000**
A011	**TOTAL PAY**		**41**	**41**	**26,079,000**	**14,283,000**	**14,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,525,000**	**11,492,000**	**11,832,000**
A01101	Total Basic Pay Of Officer		24	24	20,511,000	11,492,000	11,832,000
P082	Professor	(BPS-20)		1			717,000
A160	Associate Professor	(BPS-19)	5	6	6,269,000		3,587,000
P070	Principal	(BPS-19)	1		1,253,000		
A130	Assistant Professor	(BPS-18)	8	7	5,731,000		3,343,000
L028	Lecturer	(BPS-17)	7	7	6,100,000		3,499,000
L033	Librarian	(BPS-17)	1	1	427,000		253,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		300,000
A057	Assistant	(BPS-16)	1	1	220,000		133,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,554,000**	**2,791,000**	**2,908,000**
A01151	Total Basic Pay Other Staff		17	17	5,554,000	2,791,000	2,908,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	1,238,000		641,000
S035	Senior Clerk	(BPS-14)	1	1	1,067,000		554,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		270,000
P022	Pesh Imam	(BPS-09)	1	1	447,000		234,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	392,000		206,000
L001	Laboratory Assistant	(BPS-07)	1	1	150,000		81,000
C057	Chowkidar	(BPS-03)	2	2	284,000		151,000
L002	Laboratory Attendant	(BPS-03)	3	3	503,000		265,000
M010	Mali	(BPS-03)	1	1	132,000		70,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4400	**Governement Degree College Domail Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,405,000**	**27,157,000**	**27,443,000**
A011	**TOTAL PAY**		**40**	**40**	**26,490,000**	**16,829,000**	**17,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**23,656,000**	**14,472,000**	**14,863,000**
A01101	Total Basic Pay Of Officer		24	24	23,642,000	14,419,000	14,823,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,059,000
A160	Associate Professor	(BPS-19)	5	5	6,319,000		3,947,000
A130	Assistant Professor	(BPS-18)	8	8	8,809,000		5,514,000
L028	Lecturer	(BPS-17)	7	7	5,437,000		3,417,000
L033	Librarian	(BPS-17)	1	1	482,000		309,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	427,000		276,000
A057	Assistant	(BPS-16)	1	1	478,000		301,000
A01102	Personal pay				14,000	53,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,834,000**	**2,357,000**	**2,425,000**
A01151	Total Basic Pay Other Staff		16	16	2,834,000	2,357,000	2,425,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	298,000		257,000
S035	Senior Clerk	(BPS-14)	1	1	423,000		361,000
J013	Junior Clerk	(BPS-11)	1	1	424,000		360,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	172,000		148,000
L001	Laboratory Assistant	(BPS-07)	1	1	170,000		146,000
C057	Chowkidar	(BPS-03)	2	2	242,000		207,000
L002	Laboratory Attendant	(BPS-03)	3	3	362,000		310,000
M010	Mali	(BPS-03)	1	1	121,000		104,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4448	**Govt Degree College Mamash Khel District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,654,000**	**31,960,000**	**32,828,000**
A011	**TOTAL PAY**		**43**	**43**	**26,301,000**	**19,874,000**	**20,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**22,650,000**	**17,227,000**	**18,042,000**
A01101	Total Basic Pay Of Officer		27	27	22,650,000	17,227,000	18,042,000
P082	Professor	(BPS-20)		1			984,000
A160	Associate Professor	(BPS-19)	5	6	6,214,000		4,921,000
P070	Principal	(BPS-19)	1		1,242,000		
A130	Assistant Professor	(BPS-18)	8	9	6,952,000		5,547,000
L028	Lecturer	(BPS-17)	10	8	6,855,000		5,472,000
L033	Librarian	(BPS-17)	1	1	552,000		444,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		444,000
A057	Assistant	(BPS-16)	1	1	283,000		230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,651,000**	**2,647,000**	**2,733,000**
A01151	Total Basic Pay Other Staff		16	16	3,651,000	2,628,000	2,717,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	430,000		321,000
S035	Senior Clerk	(BPS-14)	1	1	447,000		333,000
J013	Junior Clerk	(BPS-11)	1	1	426,000		316,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	424,000		314,000
L001	Laboratory Assistant	(BPS-07)	1	1	422,000		311,000
C057	Chowkidar	(BPS-03)	2	2	272,000		203,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		307,000
M010	Mali	(BPS-03)	1	1	138,000		103,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		203,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4449	**Govt Degree College Landi Jalander District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,154,000**	**28,816,000**	**28,836,000**
A011	**TOTAL PAY**		**40**	**40**	**22,519,000**	**17,960,000**	**18,333,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,068,000**	**15,910,000**	**16,231,000**
A01101	Total Basic Pay Of Officer		24	24	20,068,000	15,857,000	16,191,000
P070	Principal	(BPS-20)	1		1,190,000		
P082	Professor	(BPS-20)		1			965,000
A160	Associate Professor	(BPS-19)	4	5	5,050,000		4,047,000
A130	Assistant Professor	(BPS-18)	8	8	6,352,000		5,143,000
L028	Lecturer	(BPS-17)	8	7	6,089,000		4,905,000
L033	Librarian	(BPS-17)	1	1	552,000		449,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		449,000
A057	Assistant	(BPS-16)	1	1	283,000		233,000
A01102	Personal pay					53,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,451,000**	**2,050,000**	**2,102,000**
A01151	Total Basic Pay Other Staff		16	16	2,451,000	2,050,000	2,102,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	190,000		166,000
S035	Senior Clerk	(BPS-14)	1	1	207,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		161,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	184,000		158,000
L001	Laboratory Assistant	(BPS-07)	1	1	182,000		156,000
C057	Chowkidar	(BPS-03)	2	2	272,000		232,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		349,000
M010	Mali	(BPS-03)	1	1	138,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4449	**Govt Degree College Landi Jalander District Bannu**						
N005	Naib Qasid	(BPS-03)	2	2	272,000		232,000
S162	Sweeper	(BPS-03)	2	2	272,000		232,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		118,000
A012	**TOTAL ALLOWANCES**				**12,635,000**	**10,856,000**	**10,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,406,000**	**10,627,000**	**10,501,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,307,000	1,637,000	1,630,000
A01203	Conveyance Allowance				1,830,000	1,402,000	1,358,000
A01207	Washing Allowance				14,000	10,000	9,000
A01208	Dress Allowance				14,000	10,000	9,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				827,000	892,000	880,000
A0121T	Adhoc Relief Allowance 2013				470,000	360,000	369,000
A0121Z	Adhoc Relief Allowance-2014					8,000	10,000
A01224	Entertainment Allowance				33,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015				395,000	242,000	242,000
A0122M	Adhoc Releif Allowance 2016				1,791,000	1,337,000	1,321,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	30,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,333,000	1,792,000	1,775,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,336,000	1,792,000	1,773,000
A0123P	Ad-hoc Relief Allowance 2019					935,000	919,000
A01270	Other					120,000	120,000
001	Others					120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**229,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				105,000	105,000	1,000
001	Leave Salary				105,000	105,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**429,000**	**450,000**	**299,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4449 Govt Degree College Landi Jalander District Bannu					
A032 TOTAL COMMUNICATIONS			5,000	6,000	4,000
A03201 Postage and Telegraph			4,000	5,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			150,000	150,000	106,000
A03303 Electricity			140,000	140,000	105,000
001 Electricity			140,000	140,000	105,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			190,000	210,000	143,000
A03805 Travelling Allowance			180,000	200,000	135,000
001 Travelling Allowance			180,000	200,000	135,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			84,000	84,000	46,000
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			12,000	12,000	9,000
001 Printing and publication			12,000	12,000	9,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			35,000	35,000	9,000
001 Others			35,000	35,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000,000	1,000
A041 TOTAL PENSION			1,000,000	1,000,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	1,000,000	1,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU4456	**Govt. Girls Degree College Bannu Township Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,226,000**	**24,569,000**	**28,316,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**15,155,000**	**19,082,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**13,104,000**	**17,010,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	13,104,000	17,010,000
P082	Professor	(BPS-20)		1			915,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,451,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		8,806,000
L033	Librarian	(BPS-17)	1	1	398,000		489,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		489,000
A057	Assistant	(BPS-16)	1	1	250,000		307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,051,000**	**2,072,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,051,000	2,072,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		209,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		171,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		441,000
C057	Chowkidar	(BPS-03)	2	2	242,000		250,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		375,000
M010	Mali	(BPS-03)	1	1	122,000		126,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		250,000
S162	Sweeper	(BPS-03)	2	2	242,000		250,000
A012	**TOTAL ALLOWANCES**				**10,259,000**	**9,414,000**	**9,234,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4456 Govt. Girls Degree College Bannu Township Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			**10,059,000**	**9,314,000**	**9,232,000**
A01202 House Rent Allowance			2,909,000	1,492,000	1,494,000
A01203 Conveyance Allowance			1,863,000	1,567,000	1,524,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			892,000	767,000	763,000
A0121T Adhoc Relief Allowance 2013			406,000	274,000	274,000
A01224 Entertainment Allowance			6,000	5,000	4,000
A0122C Adhoc Relief Allowance - 2015			204,000	188,000	188,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,112,000	1,112,000
A0122Y Ad-hoc Relief Allowance 2017			1,323,000	1,517,000	1,503,000
A01238 Charge allowance			7,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,324,000	1,479,000	1,466,000
A0123P Ad-hoc Relief Allowance 2019				879,000	870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**200,000**	**100,000**	**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			100,000	100,000	1,000
001 Leave Salary			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,276,000**	**493,000**	**930,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**55,000**	**48,000**
A03201 Postage and Telegraph			4,000	5,000	3,000
A03202 Telephone and Trunk Call			60,000	50,000	45,000
A033 TOTAL UTILITIES			**1,010,000**	**269,000**	**751,000**
A03303 Electricity			1,000,000	261,000	750,000
001 Electricity			1,000,000	261,000	750,000
A03304 Hot and Cold Weather Charges			10,000	8,000	1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4456 Govt. Girls Degree College Bannu Township Bannu					
001 Machinery and Equipment			35,000	27,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**27,000**	**26,000**
A13201 Furniture and Fixture			35,000	27,000	26,000
Govt. Girls Degree College Bannu Township Bannu			**26,572,000**	**26,866,000**	**29,300,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
BU5126	**Government Girls Degree College Kakki Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,811,000**	**17,983,000**	**21,786,000**
A011	**TOTAL PAY**		**41**	**41**	**21,785,000**	**10,855,000**	**14,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**18,893,000**	**9,374,000**	**13,232,000**
A01101	Total Basic Pay Of Officer		26	26	18,893,000	9,374,000	13,232,000
P082	Professor	(BPS-20)		1			585,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,152,000		
A130	Assistant Professor	(BPS-18)	4	9	3,464,000		1,775,000
L028	Lecturer	(BPS-17)	18	8	12,467,000		6,390,000
L033	Librarian	(BPS-17)	1	1	692,000		355,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	691,000		354,000
A057	Assistant	(BPS-16)	1	1	427,000		220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,892,000**	**1,481,000**	**1,527,000**
A01151	Total Basic Pay Other Staff		15	15	2,892,000	1,481,000	1,527,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		159,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		140,000
L001	Laboratory Assistant	(BPS-07)	3	3	776,000		408,000
C057	Chowkidar	(BPS-03)	2	2	344,000		181,000
L002	Laboratory Attendant	(BPS-03)	3	3	350,000		186,000
M010	Mali	(BPS-03)	1	1	174,000		91,000
N005	Naib Qasid	(BPS-03)	2	2	344,000		181,000
S162	Sweeper	(BPS-03)	2	2	344,000		181,000
A012	**TOTAL ALLOWANCES**				**12,026,000**	**7,128,000**	**7,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126 Government Girls Degree College Kakki Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			**11,849,000**	**7,128,000**	**7,025,000**
A01202 House Rent Allowance			1,734,000	1,295,000	1,287,000
A01203 Conveyance Allowance			1,823,000	1,342,000	1,296,000
A01207 Washing Allowance			14,000	4,000	4,000
A01208 Dress Allowance			14,000	4,000	4,000
A0120D Integrated Allowance			10,000		
A01217 Medical Allowance			900,000	617,000	613,000
A0121T Adhoc Relief Allowance 2013			554,000	121,000	122,000
A01224 Entertainment Allowance			6,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			462,000	83,000	83,000
A0122M Adhoc Releif Allowance 2016			1,734,000	818,000	813,000
A0122Y Ad-hoc Relief Allowance 2017			2,258,000	1,086,000	1,072,000
A01238 Charge allowance			7,000		
A0123G Ad-hoc Relief Allowance-2018			2,259,000	1,086,000	1,072,000
A0123P Ad-hoc Relief Allowance 2019				617,000	607,000
A01270 Other			74,000	53,000	50,000
001 Others			74,000	53,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**177,000**		**2,000**
A01274 Medical Charges			124,000		1,000
001 Medical Charges			124,000		1,000
A01278 Leave Salary			53,000		1,000
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			**549,000**	**523,000**	**457,000**
A032 TOTAL COMMUNICATIONS			**43,000**	**37,000**	**33,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			38,000	32,000	29,000
A033 TOTAL UTILITIES			**58,000**	**38,000**	**39,000**
A03303 Electricity			50,000	30,000	38,000
001 Electricity			50,000	30,000	38,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU5126 Government Girls Degree College Kakki Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Government Girls Degree College Kakki Bannu			**36,380,000**	**20,526,000**	**22,261,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4035	**Government Post Graduate College Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**151,795,000**	**206,333,000**	**140,585,000**
A011	**TOTAL PAY**		**177**	**177**	**98,382,000**	**91,721,000**	**89,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**117**	**117**	**85,080,000**	**79,971,000**	**77,187,000**
A01101	Total Basic Pay Of Officer		117	117	85,056,000	79,699,000	76,939,000
S680	Senior Professor	(BPS-21)		1			1,496,000
P070	Principal	(BPS-20)	1		1,666,000		
P082	Professor	(BPS-20)	4	8	6,660,000		5,981,000
A160	Associate Professor	(BPS-19)	18	24	14,880,000		13,464,000
A130	Assistant Professor	(BPS-18)	32	39	25,838,000		23,355,000
L028	Lecturer	(BPS-17)	57	40	33,923,000		30,737,000
L033	Librarian	(BPS-17)	1	1	426,000		391,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		391,000
S166	Superintendent	(BPS-17)	1	1	619,000		560,000
A057	Assistant	(BPS-16)	1	1	220,000		204,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	398,000		360,000
A01102	Personal pay				24,000	272,000	248,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**13,302,000**	**11,750,000**	**11,863,000**
A01151	Total Basic Pay Other Staff		60	60	13,302,000	11,724,000	11,838,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,178,000		1,052,000
S035	Senior Clerk	(BPS-14)	2	2	697,000		625,000
J013	Junior Clerk	(BPS-11)	6	6	1,154,000		1,044,000
P022	Pesh Imam	(BPS-09)	1	1	152,000		138,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,158,000		1,026,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
CA4035	**Government Post Graduate College Charsadda**					
A0122Y	Ad-hoc Relief Allowance 2017			10,172,000	9,170,000	8,663,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			10,190,000	9,170,000	8,663,000
A0123P	Ad-hoc Relief Allowance 2019				4,856,000	4,603,000
A01267	Warden/ Boarding House Allowance			2,000	1,000	1,000
A01270	Other			376,000	1,230,000	1,357,000
001	Others			376,000	1,230,000	1,357,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,580,000**	**1,334,000**	**1,155,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**93,000**	**83,000**
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			100,000	83,000	75,000
A033	**TOTAL UTILITIES**			**502,000**	**553,000**	**376,000**
A03303	Electricity			500,000	548,000	375,000
001	Electricity			500,000	548,000	375,000
A03304	Hot and Cold Weather Charges			2,000	5,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**623,000**	**471,000**	**467,000**
A03805	Travelling Allowance			600,000	450,000	450,000
001	Travelling Allowance			600,000	450,000	450,000
A03808	Conveyance Charges			23,000	21,000	17,000
001	Conveyance Charges			23,000	21,000	17,000
A039	**TOTAL GENERAL**			**345,000**	**217,000**	**229,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
CA4035	**Government Post Graduate College Charsadda**					
A03901	Stationery			50,000	50,000	38,000
001	Stationery			50,000	50,000	38,000
A03902	Printing and Publication			20,000	15,000	15,000
001	Printing and publication			20,000	15,000	15,000
A03905	Newspapers Periodicals and Books			15,000	12,000	11,000
A03907	Advertising & Publicity			200,000	80,000	150,000
001	Advertising and Publicity			200,000	80,000	150,000
A03970	Others			60,000	60,000	15,000
001	Others			60,000	60,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,000,000**	**1,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4035 Government Post Graduate College Charsadda					
Government Post Graduate College Charsadda			**157,455,000**	**210,247,000**	**141,802,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4037	**Government Girls Degree No.1. Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,504,000**	**44,151,000**	**44,782,000**
A011	**TOTAL PAY**		**63**	**63**	**36,878,000**	**27,438,000**	**28,598,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**30,234,000**	**21,671,000**	**22,727,000**
A01101	Total Basic Pay Of Officer		34	34	30,234,000	21,671,000	22,727,000
S680	Senior Professor	(BPS-21)		1			921,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		2			1,214,000
A160	Associate Professor	(BPS-19)	6	7	7,461,000		5,356,000
A130	Assistant Professor	(BPS-18)	9	10	8,816,000		6,359,000
L028	Lecturer	(BPS-17)	13	9	10,002,000		7,218,000
L033	Librarian	(BPS-17)	1	1	481,000		353,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		315,000
S166	Superintendent	(BPS-17)	1	1	600,000		437,000
A057	Assistant	(BPS-16)	1	1	472,000		341,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	289,000		213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,644,000**	**5,767,000**	**5,871,000**
A01151	Total Basic Pay Other Staff		29	29	6,644,000	5,767,000	5,871,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	524,000		463,000
S035	Senior Clerk	(BPS-14)	1	1	542,000		478,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		244,000
H062	Hostel Superintendent	(BPS-09)	1	1	776,000		678,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	554,000		491,000
L001	Laboratory Assistant	(BPS-07)	3	3	827,000		730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4037	**Government Girls Degree No.1. Charsadda**						
D112	Driver	(BPS-06)	2	2	491,000		434,000
B006	Behishti	(BPS-03)	1	1	132,000		117,000
B013	Bearer	(BPS-03)	1	1	139,000		123,000
C002	Caller	(BPS-03)	1	1	192,000		169,000
C057	Chowkidar	(BPS-03)	2	2	261,000		232,000
C095	Cook	(BPS-03)	1	1	121,000		108,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,008,000		894,000
M010	Mali	(BPS-03)	1	1	223,000		196,000
N005	Naib Qasid	(BPS-03)	2	2	234,000		208,000
S162	Sweeper	(BPS-03)	2	2	346,000		306,000
A012	**TOTAL ALLOWANCES**				**18,626,000**	**16,713,000**	**16,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,402,000**	**16,713,000**	**16,182,000**
A01201	Senior Post Allowance				15,000	15,000	12,000
A01202	House Rent Allowance				2,520,000	2,672,000	2,615,000
A01203	Conveyance Allowance				2,426,000	2,270,000	2,111,000
A01207	Washing Allowance				25,000	11,000	10,000
A01208	Dress Allowance				23,000	11,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,236,000	1,399,000	1,366,000
A0121T	Adhoc Relief Allowance 2013				792,000	533,000	522,000
A01224	Entertainment Allowance				45,000	35,000	45,000
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				664,000	362,000	357,000
A0122M	Adhoc Releif Allowance 2016				2,972,000	2,059,000	2,002,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,832,000	2,784,000	2,695,000
A01238	Charge allowance				7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				3,833,000	2,784,000	2,695,000
A0123P	Ad-hoc Relief Allowance 2019					1,668,000	1,612,000
A01270	Other					68,000	90,000
001	Others					68,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4037 Government Girls Degree No.1. Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**224,000**		**2,000**
A01274 Medical Charges			124,000		1,000
001 Medical Charges			124,000		1,000
A01278 Leave Salary			100,000		1,000
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**888,000**	**1,045,000**	**660,000**
A032 TOTAL COMMUNICATIONS			**61,000**	**65,000**	**46,000**
A03201 Postage and Telegraph			1,000	5,000	1,000
A03202 Telephone and Trunk Call			60,000	60,000	45,000
A033 TOTAL UTILITIES			**400,000**	**629,000**	**294,000**
A03301 Gas			250,000	350,000	188,000
A03303 Electricity			140,000	272,000	105,000
001 Electricity			140,000	272,000	105,000
A03304 Hot and Cold Weather Charges			10,000	7,000	1,000
A036 TOTAL MOTOR VEHICLES					**10,000**
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**260,000**	**210,000**	**196,000**
A03805 Travelling Allowance			250,000	200,000	188,000
001 Travelling Allowance			250,000	200,000	188,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**167,000**	**141,000**	**114,000**
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03902 Printing and Publication			3,000	5,000	2,000
001 Printing and publication			3,000	5,000	2,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4214	**Government Degree College Shabqadar Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,308,000**	**37,911,000**	**37,610,000**
A011	**TOTAL PAY**		**45**	**45**	**28,673,000**	**23,639,000**	**23,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**25,141,000**	**20,948,000**	**20,877,000**
A01101	Total Basic Pay Of Officer		30	30	25,117,000	20,933,000	20,862,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,398,000
A160	Associate Professor	(BPS-19)	6	6	4,240,000		3,555,000
A130	Assistant Professor	(BPS-18)	9	10	4,340,000		3,689,000
L028	Lecturer	(BPS-17)	11	9	13,008,000		10,691,000
L033	Librarian	(BPS-17)	1	1	990,000		816,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000		474,000
A057	Assistant	(BPS-16)	1	1	283,000		239,000
A01102	Personal pay				24,000		
A01103	Special Pay					15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,532,000**	**2,691,000**	**2,739,000**
A01151	Total Basic Pay Other Staff		15	15	3,532,000	2,683,000	2,739,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	386,000		301,000
S035	Senior Clerk	(BPS-14)	1	1	494,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		214,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	500,000		385,000
L001	Laboratory Assistant	(BPS-07)	1	1	498,000		382,000
C057	Chowkidar	(BPS-03)	2	2	282,000		219,000
L002	Laboratory Attendant	(BPS-03)	3	3	424,000		330,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4214	**Government Degree College Shabqadar Charsadda**						
M010	Mali	(BPS-03)	1	1	143,000		111,000
N005	Naib Qasid	(BPS-03)	2	2	252,000		197,000
S162	Sweeper	(BPS-03)	2	2	279,000		217,000
A01153	Special Pay					8,000	
A012	**TOTAL ALLOWANCES**				**16,635,000**	**14,272,000**	**13,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,411,000**	**14,122,000**	**13,992,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,831,000	2,265,000	2,256,000
A01203	Conveyance Allowance				2,385,000	1,863,000	1,870,000
A01207	Washing Allowance				14,000	8,000	7,000
A01208	Dress Allowance				14,000	8,000	7,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				180,000	135,000	30,000
A01217	Medical Allowance				1,140,000	1,101,000	1,094,000
A0121T	Adhoc Relief Allowance 2013				700,000	561,000	546,000
A01224	Entertainment Allowance				45,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				591,000	307,000	304,000
A0122M	Adhoc Releif Allowance 2016				2,306,000	1,704,000	1,696,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,971,000	2,291,000	2,289,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,972,000	2,254,000	2,256,000
A0123P	Ad-hoc Relief Allowance 2019					1,189,000	1,190,000
A01270	Other				217,000	375,000	387,000
001	Others				217,000	375,000	387,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**150,000**	**2,000**
A01274	Medical Charges				124,000	50,000	1,000
001	Medical Charges				124,000	50,000	1,000
A01278	Leave Salary				100,000	100,000	1,000
001	Leave Salary				100,000	100,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4229	**Government Girls Degree college No.2 Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,398,000**	**36,072,000**	**34,529,000**
A011	**TOTAL PAY**		**42**	**42**	**29,673,000**	**22,655,000**	**21,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**26,016,000**	**19,493,000**	**18,246,000**
A01101	Total Basic Pay Of Officer		26	26	25,991,000	19,493,000	18,246,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)	1	2	1,688,000		1,266,000
A160	Associate Professor	(BPS-19)	5	5	6,315,000		4,726,000
A130	Assistant Professor	(BPS-18)	8	9	6,988,000		5,272,000
L028	Lecturer	(BPS-17)	8	7	7,115,000		5,333,000
L033	Librarian	(BPS-17)	1	1	721,000		544,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	728,000		549,000
A057	Assistant	(BPS-16)	1	1	746,000		556,000
A01102	Personal pay				25,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,657,000**	**3,162,000**	**3,190,000**
A01151	Total Basic Pay Other Staff		16	16	3,657,000	3,162,000	3,190,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	308,000		271,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		369,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		503,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	302,000		263,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		261,000
D112	Driver	(BPS-06)	1	1	260,000		226,000
C057	Chowkidar	(BPS-03)	2	2	272,000		238,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		359,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4229 Government Girls Degree college No.2 Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Government Girls Degree college No.2 Charsadda			**47,010,000**	**39,194,000**	**34,978,000**

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4276 Government Abdul Ali Khan Degree College Utmanzi Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**8,000**	**8,000**
A13201 Furniture and Fixture			10,000	8,000	8,000
Government Abdul Ali Khan Degree College Utmanzi Charsadda			**36,909,000**	**31,603,000**	**34,465,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4284	**Govt. Girls Degree College Umerzai Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,016,000**	**21,938,000**	**28,407,000**
A011	**TOTAL PAY**		**41**	**41**	**17,547,000**	**13,313,000**	**19,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**14,865,000**	**11,605,000**	**16,998,000**
A01101	Total Basic Pay Of Officer		26	26	14,865,000	11,605,000	16,998,000
P082	Professor	(BPS-20)		1			855,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		952,000		
A130	Assistant Professor	(BPS-18)	4	9	3,238,000		2,914,000
L028	Lecturer	(BPS-17)	18	8	9,081,000		8,238,000
L033	Librarian	(BPS-17)	1	1	618,000		557,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	618,000		557,000
A057	Assistant	(BPS-16)	1	1	358,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,682,000**	**1,708,000**	**2,040,000**
A01151	Total Basic Pay Other Staff		15	15	2,682,000	1,708,000	2,040,000
S035	Senior Clerk	(BPS-14)	1	1	309,000		237,000
J013	Junior Clerk	(BPS-11)	1	1	275,000		210,000
L001	Laboratory Assistant	(BPS-07)	3	3	643,000		489,000
C057	Chowkidar	(BPS-03)	2	2	340,000		257,000
L002	Laboratory Attendant	(BPS-03)	3	3	568,000		428,000
M010	Mali	(BPS-03)	1	1	111,000		85,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		167,000
S162	Sweeper	(BPS-03)	2	2	218,000		167,000
A012	**TOTAL ALLOWANCES**				**10,469,000**	**8,625,000**	**9,369,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4284 Govt. Girls Degree College Umerzai Charsadda					
A012-1 TOTAL REGULAR ALLOWANCES			**10,263,000**	**8,501,000**	**9,367,000**
A01202 House Rent Allowance			1,746,000	1,528,000	1,687,000
A01203 Conveyance Allowance			1,947,000	1,328,000	1,508,000
A01207 Washing Allowance			14,000	9,000	9,000
A01208 Dress Allowance			14,000	9,000	9,000
A0120D Integrated Allowance			11,000	10,000	11,000
A01217 Medical Allowance			714,000	736,000	819,000
A0121T Adhoc Relief Allowance 2013			303,000	222,000	247,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			245,000	138,000	150,000
A0122M Adhoc Releif Allowance 2016			1,381,000	955,000	1,051,000
A0122Y Ad-hoc Relief Allowance 2017			1,808,000	1,329,000	1,496,000
A01238 Charge allowance			7,000	9,000	8,000
A0123G Ad-hoc Relief Allowance-2018			1,808,000	1,332,000	1,499,000
A0123P Ad-hoc Relief Allowance 2019				766,000	866,000
A01270 Other			259,000	123,000	
001 Others			259,000	123,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**206,000**	**124,000**	**2,000**
A01274 Medical Charges			101,000	124,000	1,000
001 Medical Charges			101,000	124,000	1,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			**412,000**	**542,000**	**302,000**
A032 TOTAL COMMUNICATIONS			**44,000**	**54,000**	**33,000**
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			40,000	50,000	30,000
A033 TOTAL UTILITIES			**140,000**	**200,000**	**105,000**
A03303 Electricity			140,000	200,000	105,000
001 Electricity			140,000	200,000	105,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4284 Govt. Girls Degree College Umerzai Charsadda					
A036 TOTAL MOTOR VEHICLES					**10,000**
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**75,000**
A03805 Travelling Allowance			100,000	100,000	75,000
001 Travelling Allowance			100,000	100,000	75,000
A039 TOTAL GENERAL			**128,000**	**188,000**	**79,000**
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03907 Advertising & Publicity			60,000	120,000	45,000
001 Advertising and Publicity			60,000	120,000	45,000
A03970 Others			35,000	35,000	9,000
001 Others			35,000	35,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4284 Govt. Girls Degree College Umerzai Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govt. Girls Degree College Umerzai Charsadda			**30,468,000**	**22,520,000**	**28,741,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4291	**Govt. Girls Degree College Tangi Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,135,000**	**27,847,000**	**31,804,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**16,616,000**	**21,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**14,134,000**	**19,063,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	14,134,000	19,063,000
P082	Professor	(BPS-20)		1			1,056,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,825,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		10,149,000
L033	Librarian	(BPS-17)	1	1	398,000		563,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		563,000
A057	Assistant	(BPS-16)	1	1	250,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,482,000**	**2,338,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,482,000	2,338,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		236,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		193,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		498,000
C057	Chowkidar	(BPS-03)	2	2	242,000		282,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		423,000
M010	Mali	(BPS-03)	1	1	122,000		142,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		282,000
S162	Sweeper	(BPS-03)	2	2	242,000		282,000
A012	**TOTAL ALLOWANCES**				**10,168,000**	**11,231,000**	**10,403,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4291 Govt. Girls Degree College Tangi Charsadda					
A012-1 TOTAL REGULAR ALLOWANCES			**10,059,000**	**11,171,000**	**10,402,000**
A01202 House Rent Allowance			2,909,000	1,802,000	1,695,000
A01203 Conveyance Allowance			1,863,000	1,744,000	1,528,000
A01207 Washing Allowance			9,000	8,000	7,000
A01208 Dress Allowance			9,000	8,000	7,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			892,000	867,000	826,000
A0121T Adhoc Relief Allowance 2013			406,000	358,000	336,000
A01224 Entertainment Allowance			6,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			204,000	245,000	230,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,330,000	1,249,000
A0122Y Ad-hoc Relief Allowance 2017			1,323,000	1,847,000	1,736,000
A01238 Charge allowance			7,000	4,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,324,000	1,847,000	1,736,000
A0123P Ad-hoc Relief Allowance 2019				1,055,000	999,000
A01270 Other				33,000	30,000
001 Others				33,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**109,000**	**60,000**	**1,000**
A01274 Medical Charges			109,000	60,000	1,000
001 Medical Charges			109,000	60,000	1,000
A03 TOTAL OPERATING EXPENSES			**411,000**	**398,000**	**293,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**12,000**	**57,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			70,000	7,000	53,000
A033 TOTAL UTILITIES			**158,000**	**208,000**	**114,000**
A03303 Electricity			150,000	200,000	113,000
001 Electricity			150,000	200,000	113,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4291 Govt. Girls Degree College Tangi Charsadda					
Govt. Girls Degree College Tangi Charsadda			**24,586,000**	**28,285,000**	**32,128,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CL4174	**Government Degree College Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,181,000**	**93,263,000**	**62,888,000**
A011	**TOTAL PAY**		**95**	**95**	**53,801,000**	**34,658,000**	**35,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**52**	**52**	**44,160,000**	**27,780,000**	**28,812,000**
A01101	Total Basic Pay Of Officer		52	52	44,153,000	27,780,000	28,812,000
S680	Senior Professor	(BPS-21)		1			1,009,000
P070	Principal	(BPS-20)	1		1,550,000		
P082	Professor	(BPS-20)	1	3	1,550,000		1,009,000
A160	Associate Professor	(BPS-19)	8	13	7,602,000		4,965,000
A130	Assistant Professor	(BPS-18)	17	16	10,869,000		7,196,000
L028	Lecturer	(BPS-17)	20	14	20,612,000		13,321,000
L033	Librarian	(BPS-17)	1	1	452,000		301,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	447,000		298,000
S166	Superintendent	(BPS-17)	1	1	277,000		191,000
A057	Assistant	(BPS-16)	1	1	448,000		293,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	346,000		229,000
A01102	Personal pay				7,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**9,641,000**	**6,878,000**	**7,079,000**
A01151	Total Basic Pay Other Staff		43	43	9,641,000	6,878,000	7,079,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	460,000		339,000
S035	Senior Clerk	(BPS-14)	1	1	622,000		455,000
J013	Junior Clerk	(BPS-11)	3	3	582,000		437,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	334,000		245,000
L001	Laboratory Assistant	(BPS-07)	3	3	999,000		731,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CL4175	**Government Girls Degree College Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,109,000**	**39,812,000**	**37,211,000**
A011	**TOTAL PAY**		**66**	**66**	**27,342,000**	**21,202,000**	**21,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**21,700,000**	**15,721,000**	**16,344,000**
A01101	Total Basic Pay Of Officer		37	37	21,686,000	15,721,000	16,344,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,254,000
A160	Associate Professor	(BPS-19)	4	8	2,950,000		2,219,000
A130	Assistant Professor	(BPS-18)	8	13	4,013,000		3,063,000
L028	Lecturer	(BPS-17)	21	11	11,620,000		8,743,000
L033	Librarian	(BPS-17)	1	1	452,000		343,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		324,000
A057	Assistant	(BPS-16)	1	1	535,000		398,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,642,000**	**5,481,000**	**5,583,000**
A01151	Total Basic Pay Other Staff		29	29	5,624,000	5,481,000	5,583,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	250,000		252,000
S035	Senior Clerk	(BPS-14)	1	1	470,000		466,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		156,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	243,000		242,000
L001	Laboratory Assistant	(BPS-07)	2	2	484,000		480,000
D112	Driver	(BPS-06)	3	3	531,000		529,000
B006	Behishti	(BPS-03)	1	1	192,000		190,000
B013	Bearer	(BPS-03)	1	1	159,000		158,000
C002	Caller	(BPS-03)	1	1	192,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CL4175	**Government Girls Degree College Chitral**						
C057	Chowkidar	(BPS-03)	3	3	482,000		478,000
C095	Cook	(BPS-03)	1	1	151,000		150,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,219,000		1,207,000
L035	Library Attendant	(BPS-03)	1	1	192,000		190,000
M010	Mali	(BPS-03)	1	1	129,000		128,000
N005	Naib Qasid	(BPS-03)	2	2	434,000		428,000
S162	Sweeper	(BPS-03)	2	2	342,000		339,000
A01152	Personal pay				18,000		
A012	**TOTAL ALLOWANCES**				**19,767,000**	**18,610,000**	**15,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,194,000**	**18,023,000**	**14,761,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,334,000	1,864,000	1,854,000
A01203	Conveyance Allowance				2,628,000	1,511,000	1,548,000
A01207	Washing Allowance				30,000	20,000	18,000
A01208	Dress Allowance				25,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					23,000	
A01217	Medical Allowance				1,153,000	1,208,000	1,203,000
A0121T	Adhoc Relief Allowance 2013				711,000	345,000	342,000
A01224	Entertainment Allowance				33,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015				548,000	240,000	238,000
A0122M	Adhoc Releif Allowance 2016				2,157,000	1,585,000	1,578,000
A0122N	Special Conveyance Allowance to Disbaled Employees					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,814,000	2,121,000	2,119,000
A01233	Unattractive Area Allowance				2,112,000	2,087,000	2,087,000
001	Unattractive Area Allowance				2,112,000	2,087,000	2,087,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,816,000	2,121,000	2,119,000
A0123P	Ad-hoc Relief Allowance 2019					1,320,000	1,324,000
A01250	Incentive Allowance				1,800,000	3,486,000	301,000
001	Incentive Allowance				1,800,000	3,486,000	301,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CL4264	**Government Girls Degree College Booni Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,445,000**	**24,787,000**	**26,623,000**
A011	**TOTAL PAY**		**50**	**50**	**20,277,000**	**13,795,000**	**14,321,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**16,861,000**	**9,796,000**	**10,260,000**
A01101	Total Basic Pay Of Officer		28	28	16,847,000	9,796,000	10,260,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,007,000
A160	Associate Professor	(BPS-19)	4	6	2,950,000		1,791,000
A130	Assistant Professor	(BPS-18)	9	10	2,249,000		1,481,000
L028	Lecturer	(BPS-17)	11	8	8,783,000		5,257,000
L033	Librarian	(BPS-17)	1	1	452,000		278,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	410,000		253,000
A057	Assistant	(BPS-16)	1	1	316,000		193,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,416,000**	**3,999,000**	**4,061,000**
A01151	Total Basic Pay Other Staff		22	22	3,416,000	3,999,000	4,061,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	179,000		217,000
S035	Senior Clerk	(BPS-14)	1	1	310,000		369,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		210,000
H062	Hostel Superintendent	(BPS-09)	1	1	189,000		225,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	173,000		207,000
L001	Laboratory Assistant	(BPS-07)	1	1	171,000		203,000
D112	Driver	(BPS-06)	2	2	382,000		453,000
B013	Bearer	(BPS-03)	1	1	132,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CL4264	**Government Girls Degree College Booni Chitral**						
C057	Chowkidar	(BPS-03)	3	3	393,000		466,000
C095	Cook	(BPS-03)	1	1	132,000		156,000
L002	Laboratory Attendant	(BPS-03)	3	3	393,000		466,000
M010	Mali	(BPS-03)	1	1	132,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	262,000		311,000
S162	Sweeper	(BPS-03)	3	3	393,000		466,000
A012	**TOTAL ALLOWANCES**				**14,168,000**	**10,992,000**	**12,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,586,000**	**10,691,000**	**11,899,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,955,000	1,503,000	1,514,000
A01203	Conveyance Allowance				2,038,000	1,544,000	1,319,000
A01207	Washing Allowance				20,000	13,000	13,000
A01208	Dress Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					2,000	1,000
A01217	Medical Allowance				816,000	878,000	879,000
A0121T	Adhoc Relief Allowance 2013				506,000	178,000	176,000
A01224	Entertainment Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				418,000	127,000	126,000
A0122M	Adhoc Releif Allowance 2016				1,590,000	1,033,000	1,034,000
A0122Y	Ad-hoc Relief Allowance 2017				2,085,000	1,380,000	1,372,000
A01233	Unattractive Area Allowance				1,901,000	1,430,000	2,878,000
001	Unattractive Area Allowance				1,901,000		1,439,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,088,000	1,380,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019					922,000	916,000
A01250	Incentive Allowance				118,000	236,000	236,000
001	Incentive Allowance				118,000	236,000	236,000
A01270	Other					12,000	10,000
001	Others					12,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**582,000**	**301,000**	**403,000**
A01274	Medical Charges				124,000		1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4035	**Government Degree College Gul Abad Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,534,000**	**47,333,000**	**46,726,000**
A011	**TOTAL PAY**		**60**	**60**	**35,394,000**	**27,966,000**	**27,797,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**30,011,000**	**22,779,000**	**22,556,000**
A01101	Total Basic Pay Of Officer		36	36	29,888,000	22,690,000	22,472,000
P070	Principal	(BPS-20)	1		2,575,000		
P082	Professor	(BPS-20)		1			1,912,000
A160	Associate Professor	(BPS-19)	4	9	6,228,000		4,634,000
A130	Assistant Professor	(BPS-18)	8	12	8,809,000		6,595,000
L028	Lecturer	(BPS-17)	20	11	10,297,000		7,843,000
L033	Librarian	(BPS-17)	1	1	1,128,000		840,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	381,000		294,000
A057	Assistant	(BPS-16)	1	1	470,000		354,000
A01102	Personal pay				123,000	89,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,383,000**	**5,187,000**	**5,241,000**
A01151	Total Basic Pay Other Staff		24	24	5,383,000	5,187,000	5,241,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	352,000		345,000
S035	Senior Clerk	(BPS-14)	1	1	628,000		610,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		270,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	346,000		336,000
L001	Laboratory Assistant	(BPS-07)	2	2	690,000		669,000
D112	Driver	(BPS-06)	1	1	136,000		134,000
B006	Behishti	(BPS-03)	1	1	249,000		241,000
B013	Bearer	(BPS-03)	1	1	193,000		188,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4036	**Government Younas Shaheed Postgraduate College Timergara Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,826,000**	**97,233,000**	**99,560,000**
A011	**TOTAL PAY**		**139**	**139**	**72,024,000**	**60,483,000**	**61,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**85**	**59,351,000**	**49,096,000**	**50,293,000**
A01101	Total Basic Pay Of Officer		85	85	59,337,000	48,868,000	50,058,000
S680	Senior Professor	(BPS-21)		1			1,432,000
P070	Principal	(BPS-20)	1		1,716,000		
P082	Professor	(BPS-20)	4	8	6,863,000		5,727,000
A160	Associate Professor	(BPS-19)	16	17	14,212,000		11,940,000
A130	Assistant Professor	(BPS-18)	29	28	17,717,000		15,041,000
L028	Lecturer	(BPS-17)	30	26	15,838,000		13,408,000
L033	Librarian	(BPS-17)	1	1	1,244,000		1,031,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	733,000		614,000
S166	Superintendent	(BPS-17)	1	1	380,000		326,000
A057	Assistant	(BPS-16)	1	1	218,000		189,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	416,000		350,000
A01102	Personal pay				14,000	228,000	235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**12,673,000**	**11,387,000**	**11,052,000**
A01151	Total Basic Pay Other Staff		54	54	12,673,000	11,363,000	11,027,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	818,000		715,000
S035	Senior Clerk	(BPS-14)	3	3	1,202,000		1,051,000
J013	Junior Clerk	(BPS-11)	4	4	865,000		763,000
P022	Pesh Imam	(BPS-09)	1	1	358,000		311,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	806,000		699,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DA4036	**Government Younas Shaheed Postgraduate College Timergara Dir**					
A0122Y	Ad-hoc Relief Allowance 2017			7,440,000	5,991,000	5,945,000
A01233	Unattractive Area Allowance			2,142,000	1,979,000	3,946,000
002	Compensatory Allowance			2,142,000		1,973,000
A01238	Charge allowance			7,000	15,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			7,455,000	5,470,000	5,942,000
A0123P	Ad-hoc Relief Allowance 2019				3,271,000	3,262,000
A01250	Incentive Allowance			2,085,000	639,000	652,000
001	Incentive Allowance			2,085,000	639,000	652,000
A01267	Warden/ Boarding House Allowance			2,000		
A01270	Other			294,000	389,000	353,000
001	Others			294,000	389,000	353,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**785,000**	**581,000**	**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A01284	Firewood Allowance			561,000	581,000	
A03	**TOTAL OPERATING EXPENSES**			**2,960,000**	**3,362,000**	**1,082,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**812,000**	**71,000**
A03201	Postage and Telegraph			15,000	40,000	11,000
A03202	Telephone and Trunk Call			80,000	772,000	60,000
A033	**TOTAL UTILITIES**			**2,100,000**	**1,725,000**	**451,000**
A03303	Electricity			600,000	600,000	450,000
001	Electricity			600,000	600,000	450,000
A03304	Hot and Cold Weather Charges			1,500,000	1,125,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DA4036	**Government Younas Shaheed Postgraduate College Timergara Dir**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**600,000**	**450,000**
A03805	Travelling Allowance			600,000	600,000	450,000
001	Travelling Allowance			600,000	600,000	450,000
A039	**TOTAL GENERAL**			**165,000**	**225,000**	**100,000**
A03901	Stationery			50,000	80,000	38,000
001	Stationery			50,000	80,000	38,000
A03905	Newspapers Periodicals and Books			15,000	15,000	11,000
A03907	Advertising & Publicity			50,000	80,000	38,000
001	Advertising and Publicity			50,000	80,000	38,000
A03970	Others			50,000	50,000	13,000
001	Others			50,000	50,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,974,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,974,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,974,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**3,900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**3,900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	3,900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,900,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**40,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**20,000**	**23,000**
A13101	Machinery and Equipment			30,000	20,000	23,000
001	Machinery and Equipment			30,000	20,000	23,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4036 Government Younas Shaheed Postgraduate College Timergara Dir					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**20,000**	**23,000**
A13201 Furniture and Fixture			30,000	20,000	23,000
Government Younas Shaheed Postgraduate College Timergara Dir			**122,846,000**	**106,509,000**	**100,690,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4037	**Government Girls Degree College Timergara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,945,000**	**31,864,000**	**33,823,000**
A011	**TOTAL PAY**		**57**	**57**	**23,945,000**	**18,446,000**	**20,063,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**19,340,000**	**14,228,000**	**15,777,000**
A01101	Total Basic Pay Of Officer		35	35	19,340,000	14,228,000	15,777,000
S680	Senior Professor	(BPS-21)		1			921,000
P070	Principal	(BPS-20)	1		1,496,000		
P082	Professor	(BPS-20)		2			1,132,000
A160	Associate Professor	(BPS-19)	4	7	4,482,000		3,382,000
A130	Assistant Professor	(BPS-18)	8	12	4,450,000		3,434,000
L033	Librarian	(BPS-18)	1	1	515,000		399,000
L028	Lecturer	(BPS-17)	19	10	7,666,000		5,945,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		392,000
A057	Assistant	(BPS-16)	1	1	220,000		172,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,605,000**	**4,218,000**	**4,286,000**
A01151	Total Basic Pay Other Staff		22	22	4,588,000	4,218,000	4,286,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	314,000		296,000
S035	Senior Clerk	(BPS-14)	1	1	531,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	569,000		534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	308,000		287,000
L001	Laboratory Assistant	(BPS-07)	2	2	492,000		459,000
D112	Driver	(BPS-06)	1	1	210,000		196,000
B006	Behishti	(BPS-03)	1	1	125,000		117,000
C002	Caller	(BPS-03)	1	1	197,000		183,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4037	**Government Girls Degree College Timergara Dir Lower**						
C057	Chowkidar	(BPS-03)	2	2	306,000		286,000
L002	Laboratory Attendant	(BPS-03)	4	4	686,000		639,000
L035	Library Attendant	(BPS-03)	1	1	197,000		183,000
M010	Mali	(BPS-03)	1	1	111,000		104,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		280,000
S162	Sweeper	(BPS-03)	2	2	242,000		227,000
A01152	Personal pay				17,000		
A012	**TOTAL ALLOWANCES**				**16,000,000**	**13,418,000**	**13,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,723,000**	**13,217,000**	**13,737,000**
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				2,480,000	1,864,000	1,874,000
A01203	Conveyance Allowance				2,486,000	1,789,000	1,496,000
A01207	Washing Allowance				21,000	13,000	13,000
A01208	Dress Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,048,000	985,000	990,000
A0121T	Adhoc Relief Allowance 2013				537,000	364,000	365,000
A01224	Entertainment Allowance				33,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				419,000	226,000	226,000
A0122M	Adhoc Releif Allowance 2016				1,880,000	1,348,000	1,354,000
A0122Y	Ad-hoc Relief Allowance 2017				2,460,000	1,843,000	1,841,000
A01233	Unattractive Area Allowance				864,000	783,000	1,602,000
001	Unattractive Area Allowance				864,000		801,000
A01238	Charge allowance				7,000	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,462,000	1,828,000	1,821,000
A0123P	Ad-hoc Relief Allowance 2019					1,137,000	1,127,000
A01250	Incentive Allowance				919,000	833,000	947,000
001	Incentive Allowance				919,000	833,000	947,000
A01270	Other				63,000	144,000	30,000
001	Others				63,000	144,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**277,000**	**201,000**	**23,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DA4037	**Government Girls Degree College Timergara Dir Lower**					
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			53,000	17,000	22,000
001	Leave Salary			53,000	17,000	22,000
A01284	Firewood Allowance			100,000	184,000	
A03	**TOTAL OPERATING EXPENSES**			**1,287,000**	**1,327,000**	**507,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**110,000**	**76,000**
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			90,000	100,000	68,000
A033	**TOTAL UTILITIES**			**900,000**	**750,000**	**226,000**
A03303	Electricity			300,000	300,000	225,000
001	Electricity			300,000	300,000	225,000
A03304	Hot and Cold Weather Charges			600,000	450,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**400,000**	**150,000**
A03805	Travelling Allowance			200,000	400,000	150,000
001	Travelling Allowance			200,000	400,000	150,000
A039	**TOTAL GENERAL**			**87,000**	**67,000**	**45,000**
A03901	Stationery			40,000	30,000	30,000
001	Stationery			40,000	30,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			40,000	30,000	10,000
001	Others			40,000	30,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4240	**Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,535,000**	**33,106,000**	**34,543,000**
A011	**TOTAL PAY**		**52**	**52**	**22,470,000**	**20,035,000**	**20,831,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**19,249,000**	**16,048,000**	**17,078,000**
A01101	Total Basic Pay Of Officer		31	31	19,227,000	16,048,000	17,078,000
P070	Principal	(BPS-20)	1		1,495,000		
P082	Professor	(BPS-20)		1			1,316,000
A160	Associate Professor	(BPS-19)	4	7	3,476,000		3,071,000
A130	Assistant Professor	(BPS-18)	8	11	5,623,000		4,991,000
L028	Lecturer	(BPS-17)	15	9	7,092,000		6,334,000
L033	Librarian	(BPS-17)	1	1	426,000		382,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	565,000		501,000
A057	Assistant	(BPS-16)	1	1	550,000		483,000
A01102	Personal pay				22,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,221,000**	**3,987,000**	**3,753,000**
A01151	Total Basic Pay Other Staff		21	21	3,221,000	3,987,000	3,753,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	166,000		198,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	221,000		258,000
P022	Pesh Imam	(BPS-09)	1	1	154,000		181,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	160,000		188,000
L001	Laboratory Assistant	(BPS-07)	1	1	158,000		184,000
D112	Driver	(BPS-06)	1	1	134,000		157,000
B013	Bearer	(BPS-03)	1	1	125,000		145,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4307	**Govt Girls Degree College Jandool Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,751,000**	**17,027,000**	**20,998,000**
A011	**TOTAL PAY**		**46**	**46**	**12,485,000**	**8,930,000**	**12,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**9,391,000**	**6,773,000**	**10,760,000**
A01101	Total Basic Pay Of Officer		26	26	9,391,000	6,773,000	10,760,000
P082	Professor	(BPS-20)		1			339,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		440,000		
A130	Assistant Professor	(BPS-18)	4	8	1,603,000		1,236,000
L028	Lecturer	(BPS-17)	18	9	6,627,000		5,069,000
L033	Librarian	(BPS-17)	1	1	259,000		203,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	259,000		203,000
A057	Assistant	(BPS-16)	1	1	203,000		157,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,094,000**	**2,157,000**	**2,200,000**
A01151	Total Basic Pay Other Staff		20	20	3,094,000	2,157,000	2,200,000
S035	Senior Clerk	(BPS-14)	1	1	279,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	265,000		189,000
L001	Laboratory Assistant	(BPS-07)	3	3	607,000		431,000
B013	Bearer	(BPS-03)	1	1	138,000		98,000
C057	Chowkidar	(BPS-03)	3	3	464,000		328,000
C095	Cook	(BPS-03)	1	1	138,000		98,000
L002	Laboratory Attendant	(BPS-03)	3	3	400,000		284,000
M010	Mali	(BPS-03)	1	1	115,000		82,000
N005	Naib Qasid	(BPS-03)	2	2	219,000		156,000
S162	Sweeper	(BPS-03)	3	3	344,000		245,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4307 Govt Girls Degree College Jandool Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Govt Girls Degree College Jandool Dir Lower			**23,463,000**	**17,719,000**	**21,216,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4320	**Govt. Degree College Lal Qilla Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,189,000	21,202,000	23,123,000
A011	**TOTAL PAY**		40	40	12,481,000	12,461,000	14,265,000
A011-1	**TOTAL PAY OF OFFICERS**		24	24	10,328,000	10,569,000	12,165,000
A01101	Total Basic Pay Of Officer		24	24	10,328,000	10,569,000	12,165,000
P082	Professor	(BPS-20)		1			793,000
A160	Associate Professor	(BPS-19)		5			1,361,000
P070	Principal	(BPS-19)	1		766,000		
A130	Assistant Professor	(BPS-18)	4	8	2,028,000		2,123,000
L028	Lecturer	(BPS-17)	16	7	6,472,000		6,776,000
L033	Librarian	(BPS-17)	1	1	404,000		423,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	404,000		423,000
A057	Assistant	(BPS-16)	1	1	254,000		266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	2,153,000	1,892,000	2,100,000
A01151	Total Basic Pay Other Staff		16	16	2,153,000	1,892,000	2,100,000
S035	Senior Clerk	(BPS-14)	1	1	202,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		165,000
L001	Laboratory Assistant	(BPS-07)	3	3	431,000		422,000
C057	Chowkidar	(BPS-03)	2	2	246,000		239,000
L002	Laboratory Attendant	(BPS-03)	3	3	369,000		358,000
M010	Mali	(BPS-03)	1	1	123,000		119,000
N005	Naib Qasid	(BPS-03)	2	2	246,000		239,000
S162	Sweeper	(BPS-03)	2	2	246,000		239,000
T049	Tubewell Operator	(BPS-03)	1	1	123,000		119,000
A012	**TOTAL ALLOWANCES**				9,708,000	8,741,000	8,858,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4320 Govt. Degree College Lal Qilla Dir Lower					
A012-1 TOTAL REGULAR ALLOWANCES			9,333,000	8,574,000	8,856,000
A01202 House Rent Allowance			1,656,000	1,329,000	1,324,000
A01203 Conveyance Allowance			1,814,000	1,312,000	1,065,000
A01207 Washing Allowance			14,000	11,000	11,000
A01208 Dress Allowance			14,000	11,000	11,000
A0120D Integrated Allowance			10,000	6,000	5,000
A01217 Medical Allowance			866,000	669,000	667,000
A0121T Adhoc Relief Allowance 2013			296,000	207,000	207,000
A01224 Entertainment Allowance			7,000	3,000	
A0122C Adhoc Relief Allowance - 2015			257,000	144,000	144,000
A0122M Adhoc Releif Allowance 2016			964,000	915,000	914,000
A0122Y Ad-hoc Relief Allowance 2017			1,274,000	1,243,000	1,238,000
A01233 Unattractive Area Allowance			745,000	562,000	1,140,000
001 Unattractive Area Allowance			745,000		570,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,274,000	1,243,000	1,236,000
A0123P Ad-hoc Relief Allowance 2019				742,000	738,000
A01250 Incentive Allowance			35,000	59,000	59,000
001 Incentive Allowance			35,000	59,000	59,000
A01270 Other			100,000	110,000	90,000
001 Others			100,000	110,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			375,000	167,000	2,000
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			170,000	167,000	
A03 TOTAL OPERATING EXPENSES			890,000	878,000	334,000
A032 TOTAL COMMUNICATIONS			38,000	38,000	29,000
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4320 Govt. Degree College Lal Qilla Dir Lower					
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Govt. Degree College Lal Qilla Dir Lower			**25,109,000**	**22,110,000**	**23,481,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4322	**Govt. Degree CollegeKhan Pur Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,391,000**	**22,130,000**	**24,153,000**
A011	**TOTAL PAY**		**40**	**40**	**15,001,000**	**12,396,000**	**15,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**12,848,000**	**10,335,000**	**13,661,000**
A01101	Total Basic Pay Of Officer		24	24	12,848,000	10,335,000	13,661,000
P082	Professor	(BPS-20)		1			600,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		766,000		
A130	Assistant Professor	(BPS-18)	4	7	3,228,000		2,519,000
L028	Lecturer	(BPS-17)	16	8	7,792,000		6,144,000
L033	Librarian	(BPS-17)	1	1	404,000		321,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	404,000		321,000
A057	Assistant	(BPS-16)	1	1	254,000		203,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,153,000**	**2,061,000**	**1,952,000**
A01151	Total Basic Pay Other Staff		16	16	2,153,000	2,061,000	1,952,000
S035	Senior Clerk	(BPS-14)	1	1	202,000		186,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		153,000
L001	Laboratory Assistant	(BPS-07)	3	3	431,000		392,000
C057	Chowkidar	(BPS-03)	2	2	246,000		222,000
L002	Laboratory Attendant	(BPS-03)	3	3	369,000		333,000
M010	Mali	(BPS-03)	1	1	123,000		111,000
N005	Naib Qasid	(BPS-03)	2	2	246,000		222,000
S162	Sweeper	(BPS-03)	2	2	246,000		222,000
T049	Tubewell Operator	(BPS-03)	1	1	123,000		111,000
A012	**TOTAL ALLOWANCES**				**10,390,000**	**9,734,000**	**8,540,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4322 Govt. Degree CollegeKhan Pur Dir Lower					
A012-1 TOTAL REGULAR ALLOWANCES			10,180,000	9,434,000	8,538,000
A01202 House Rent Allowance			1,656,000	1,452,000	1,247,000
A01203 Conveyance Allowance			1,814,000	1,308,000	1,056,000
A01207 Washing Allowance			14,000	11,000	11,000
A01208 Dress Allowance			14,000	11,000	11,000
A0120D Integrated Allowance			11,000	9,000	7,000
A01217 Medical Allowance			866,000	766,000	672,000
A0121T Adhoc Relief Allowance 2013			315,000	182,000	182,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			257,000	124,000	124,000
A0122M Adhoc Releif Allowance 2016			1,178,000	1,005,000	862,000
A0122Y Ad-hoc Relief Allowance 2017			1,541,000	1,280,000	1,160,000
A01233 Unattractive Area Allowance			745,000	636,000	1,044,000
001 Unattractive Area Allowance			745,000		522,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,541,000	1,265,000	1,160,000
A0123P Ad-hoc Relief Allowance 2019				1,076,000	689,000
A01250 Incentive Allowance			184,000	152,000	160,000
001 Incentive Allowance			184,000	152,000	160,000
A01270 Other			30,000	143,000	140,000
001 Others			30,000	143,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			210,000	300,000	2,000
A01274 Medical Charges			100,000	100,000	1,000
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			100,000		1,000
001 Leave Salary			100,000		1,000
A01284 Firewood Allowance			10,000	200,000	
A03 TOTAL OPERATING EXPENSES			875,000	1,078,000	457,000
A032 TOTAL COMMUNICATIONS			8,000	45,000	46,000
A03201 Postage and Telegraph			8,000	5,000	6,000
A03202 Telephone and Trunk Call				40,000	40,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4322 Govt. Degree CollegeKhan Pur Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**40,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**20,000**	**8,000**
A13101 Machinery and Equipment			10,000	20,000	8,000
001 Machinery and Equipment			10,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**8,000**
A13201 Furniture and Fixture			10,000	20,000	8,000
Govt. Degree CollegeKhan Pur Dir Lower			**28,286,000**	**23,248,000**	**24,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DA4325	**Govt. Girls Degree College Adenzai Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,810,000**	**26,851,000**	**27,511,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**15,790,000**	**16,921,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**13,707,000**	**15,500,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	13,707,000	15,500,000
P082	Professor	(BPS-20)		1			962,000
A160	Associate Professor	(BPS-19)		5			1,361,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,575,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		9,253,000
L033	Librarian	(BPS-17)	1	1	398,000		513,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		513,000
A057	Assistant	(BPS-16)	1	1	250,000		323,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,083,000**	**1,421,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,083,000	1,421,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		144,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		118,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		303,000
C057	Chowkidar	(BPS-03)	2	2	242,000		171,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		257,000
M010	Mali	(BPS-03)	1	1	122,000		86,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		171,000
S162	Sweeper	(BPS-03)	2	2	242,000		171,000
A012	**TOTAL ALLOWANCES**				**10,843,000**	**11,061,000**	**10,590,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DA4325	**Govt. Girls Degree College Adenzai Dir Lower**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,640,000**	**10,890,000**	**10,589,000**
A01202	House Rent Allowance			2,909,000	1,703,000	1,587,000
A01203	Conveyance Allowance			1,863,000	1,712,000	1,244,000
A01207	Washing Allowance			9,000	4,000	2,000
A01208	Dress Allowance			9,000	4,000	2,000
A0120D	Integrated Allowance			11,000	6,000	5,000
A01217	Medical Allowance			892,000	826,000	744,000
A0121T	Adhoc Relief Allowance 2013			406,000	296,000	303,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			204,000	182,000	187,000
A0122M	Adhoc Releif Allowance 2016			1,096,000	1,145,000	1,111,000
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000	1,579,000	1,507,000
A01233	Unattractive Area Allowance			581,000	711,000	1,312,000
001	Unattractive Area Allowance			581,000		656,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,324,000	1,579,000	1,507,000
A0123P	Ad-hoc Relief Allowance 2019				862,000	814,000
A01250	Incentive Allowance				275,000	258,000
001	Incentive Allowance				275,000	258,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**203,000**	**171,000**	**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A01284	Firewood Allowance			103,000	171,000	
A03	**TOTAL OPERATING EXPENSES**			**502,000**	**665,000**	**215,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**53,000**	**34,000**
A03201	Postage and Telegraph			5,000	3,000	4,000
A03202	Telephone and Trunk Call			40,000	50,000	30,000
A033	**TOTAL UTILITIES**			**300,000**	**400,000**	**76,000**
A03303	Electricity			100,000	200,000	75,000
001	Electricity			100,000	200,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DA4325 Govt. Girls Degree College Adenzai Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**60,000**	**75,000**
A13201 Furniture and Fixture			100,000	60,000	75,000
Govt. Girls Degree College Adenzai Dir Lower			**26,512,000**	**27,636,000**	**27,878,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4071	**Government Degree College No.1 D.I. Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**153,269,000**	**120,196,000**	**119,644,000**
A011	**TOTAL PAY**		**167**	**167**	**101,768,000**	**74,768,000**	**75,277,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**88,429,000**	**62,232,000**	**62,874,000**
A01101	Total Basic Pay Of Officer		104	104	88,415,000	61,968,000	62,541,000
S680	Senior Professor	(BPS-21)		1			1,207,000
P070	Principal	(BPS-20)	1		1,716,000		
P082	Professor	(BPS-20)	5	7	7,427,000		5,246,000
A160	Associate Professor	(BPS-19)	17	24	10,902,000		7,832,000
A130	Assistant Professor	(BPS-18)	31	35	23,590,000		16,785,000
L028	Lecturer	(BPS-17)	43	30	40,976,000		28,767,000
L033	Librarian	(BPS-17)	1	1	510,000		366,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,526,000		1,078,000
S166	Superintendent	(BPS-17)	1	1	732,000		518,000
A057	Assistant	(BPS-16)	1	1	448,000		318,000
D015	Demonstrator	(BPS-16)	1	1	257,000		187,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	331,000		237,000
A01102	Personal pay				14,000	264,000	333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**13,339,000**	**12,536,000**	**12,403,000**
A01151	Total Basic Pay Other Staff		63	63	13,339,000	12,535,000	12,402,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	977,000		916,000
S035	Senior Clerk	(BPS-14)	2	2	700,000		655,000
J013	Junior Clerk	(BPS-11)	5	5	943,000		891,000
P022	Pesh Imam	(BPS-09)	1	1	376,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4071	**Government Degree College No.1 D.I. Khan**						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	958,000		889,000
L001	Laboratory Assistant	(BPS-07)	3	3	953,000		882,000
S127	Store Keeper	(BPS-07)	1	1	140,000		132,000
B006	Behishti	(BPS-03)	4	4	767,000		711,000
B013	Bearer	(BPS-03)	3	3	646,000		598,000
C057	Chowkidar	(BPS-03)	4	4	759,000		703,000
C095	Cook	(BPS-03)	4	4	797,000		738,000
G004	Gasman	(BPS-03)	1	1	283,000		261,000
L002	Laboratory Attendant	(BPS-03)	15	15	2,458,000		2,284,000
M010	Mali	(BPS-03)	4	4	897,000		829,000
N005	Naib Qasid	(BPS-03)	6	6	1,033,000		959,000
S162	Sweeper	(BPS-03)	3	3	527,000		489,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		117,000
A01152	Personal pay					1,000	1,000
A012	**TOTAL ALLOWANCES**				**51,501,000**	**45,428,000**	**44,367,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,277,000**	**45,428,000**	**44,365,000**
A01201	Senior Post Allowance				90,000	65,000	66,000
A01202	House Rent Allowance				6,830,000	6,837,000	6,769,000
A01203	Conveyance Allowance				6,460,000	6,477,000	6,415,000
A01207	Washing Allowance				54,000	15,000	12,000
A01208	Dress Allowance				54,000	15,000	12,000
A0120D	Integrated Allowance				33,000	32,000	32,000
A01216	Qualification Allowance				90,000	60,000	60,000
A01217	Medical Allowance				3,357,000	3,674,000	3,677,000
A0121A	Ad - hoc Allowance - 2011					10,000	
A0121T	Adhoc Relief Allowance 2013				2,386,000	1,439,000	1,335,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A01224	Entertainment Allowance				152,000	78,000	76,000
A0122C	Adhoc Relief Allowance - 2015				2,160,000	972,000	890,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4071 Government Degree College No.1 D.I. Khan					
Government Degree College No.1 D.I. Khan			**158,644,000**	**122,282,000**	**121,386,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4072	**Government Degree College No.2 D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,000,000**	**58,320,000**	**27,352,000**
A011	**TOTAL PAY**		**51**	**51**	**35,931,000**	**17,534,000**	**16,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**31,057,000**	**13,733,000**	**13,095,000**
A01101	Total Basic Pay Of Officer		33	33	31,039,000	13,701,000	13,077,000
P070	Principal	(BPS-20)	1		2,104,000		
P082	Professor	(BPS-20)	1	2	2,234,000		997,000
A160	Associate Professor	(BPS-19)	4	7	5,046,000		2,265,000
A130	Assistant Professor	(BPS-18)	8	11	8,729,000		3,931,000
L028	Lecturer	(BPS-17)	16	10	10,725,000		4,890,000
L033	Librarian	(BPS-17)	1	1	763,000		346,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	990,000		444,000
A057	Assistant	(BPS-16)	1	1	448,000		204,000
A01102	Personal pay				18,000	32,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,874,000**	**3,801,000**	**3,893,000**
A01151	Total Basic Pay Other Staff		18	18	4,874,000	3,801,000	3,893,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	448,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	557,000		445,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		221,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	442,000		352,000
L001	Laboratory Assistant	(BPS-07)	2	2	879,000		698,000
B006	Behishti	(BPS-03)	1	1	221,000		176,000
C057	Chowkidar	(BPS-03)	2	2	410,000		327,000
L002	Laboratory Attendant	(BPS-03)	4	4	790,000		631,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4073	**Government Degree College, Paharpoor ,D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,401,000**	**31,931,000**	**32,590,000**
A011	**TOTAL PAY**		**58**	**58**	**28,647,000**	**19,869,000**	**20,492,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,259,000**	**13,760,000**	**14,528,000**
A01101	Total Basic Pay Of Officer		28	28	22,190,000	13,740,000	14,502,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,095,000
A160	Associate Professor	(BPS-19)	4	6	5,032,000		3,257,000
A130	Assistant Professor	(BPS-18)	10	9	6,466,000		4,276,000
L028	Lecturer	(BPS-17)	9	8	6,291,000		4,110,000
L033	Librarian	(BPS-17)	1	1	1,050,000		678,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,050,000		678,000
A057	Assistant	(BPS-16)	1	1	283,000		189,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	331,000		219,000
A01102	Personal pay				69,000	20,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,388,000**	**6,109,000**	**5,964,000**
A01151	Total Basic Pay Other Staff		30	30	6,388,000	6,033,000	5,936,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	328,000		307,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		367,000
J013	Junior Clerk	(BPS-11)	2	2	305,000		290,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	643,000		597,000
L001	Laboratory Assistant	(BPS-07)	3	3	961,000		889,000
D112	Driver	(BPS-06)	1	1	158,000		148,000
B006	Behishti	(BPS-03)	1	1	185,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4073	**Government Degree College, Paharpoor ,D.I.Khan**						
B013	Bearer	(BPS-03)	1	1	204,000		189,000
C057	Chowkidar	(BPS-03)	2	2	363,000		337,000
C095	Cook	(BPS-03)	2	2	418,000		387,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,227,000		1,138,000
M010	Mali	(BPS-03)	1	1	233,000		215,000
N005	Naib Qasid	(BPS-03)	2	2	315,000		293,000
S162	Sweeper	(BPS-03)	3	3	524,000		486,000
T049	Tubewell Operator	(BPS-03)	1	1	131,000		122,000
A01152	Personal pay					76,000	28,000
A012	**TOTAL ALLOWANCES**				**15,754,000**	**12,062,000**	**12,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,530,000**	**12,062,000**	**12,096,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,291,000	1,759,000	1,774,000
A01203	Conveyance Allowance				2,226,000	1,713,000	1,710,000
A01207	Washing Allowance				27,000	19,000	24,000
A01208	Dress Allowance				20,000	19,000	24,000
A0120D	Integrated Allowance				11,000	8,000	7,000
A01216	Qualification Allowance				152,000		
A01217	Medical Allowance				1,214,000	1,060,000	1,071,000
A0121T	Adhoc Relief Allowance 2013				715,000	370,000	370,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A01224	Entertainment Allowance				33,000	23,000	20,000
A0122C	Adhoc Relief Allowance - 2015				609,000	257,000	252,000
A0122M	Adhoc Releif Allowance 2016				2,283,000	1,490,000	1,506,000
A0122Y	Ad-hoc Relief Allowance 2017				2,963,000	1,985,000	1,969,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,964,000	1,985,000	1,985,000
A0123P	Ad-hoc Relief Allowance 2019					1,243,000	1,252,000
A01270	Other					105,000	106,000
001	Others					105,000	106,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4074	**Government Degree College Kulachi D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,170,000**	**21,744,000**	**22,054,000**
A011	**TOTAL PAY**		**49**	**49**	**20,700,000**	**13,236,000**	**13,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,614,000**	**8,609,000**	**8,978,000**
A01101	Total Basic Pay Of Officer		24	24	15,601,000	8,609,000	8,978,000
P082	Professor	(BPS-20)		1			570,000
A160	Associate Professor	(BPS-19)	4	5	3,132,000		1,801,000
P070	Principal	(BPS-19)	1		1,002,000		
A130	Assistant Professor	(BPS-18)	6	7	5,483,000		3,125,000
L028	Lecturer	(BPS-17)	10	8	4,198,000		2,461,000
L033	Librarian	(BPS-17)	1	1	422,000		247,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	985,000		556,000
A057	Assistant	(BPS-16)	1	1	379,000		218,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**5,086,000**	**4,627,000**	**4,674,000**
A01151	Total Basic Pay Other Staff		25	25	5,086,000	4,627,000	4,674,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	358,000		331,000
S035	Senior Clerk	(BPS-14)	1	1	310,000		287,000
J013	Junior Clerk	(BPS-11)	2	2	305,000		287,000
P022	Pesh Imam	(BPS-09)	1	1	161,000		150,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	352,000		322,000
L001	Laboratory Assistant	(BPS-07)	1	1	350,000		320,000
D112	Driver	(BPS-06)	1	1	140,000		130,000
B006	Behishti	(BPS-03)	1	1	243,000		222,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4075	**Government Degree College Paniala D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,487,000**	**18,986,000**	**19,303,000**
A011	**TOTAL PAY**		**41**	**41**	**16,805,000**	**11,591,000**	**11,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**12,317,000**	**7,691,000**	**8,008,000**
A01101	Total Basic Pay Of Officer		21	21	12,317,000	7,691,000	8,008,000
P082	Professor	(BPS-20)		1			642,000
A160	Associate Professor	(BPS-19)	3	3	3,128,000		2,002,000
P070	Principal	(BPS-19)	1		1,002,000		
A130	Assistant Professor	(BPS-18)	6	7	3,071,000		2,023,000
L028	Lecturer	(BPS-17)	8	7	3,870,000		2,526,000
L033	Librarian	(BPS-17)	1	1	510,000		332,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	453,000		297,000
A057	Assistant	(BPS-16)	1	1	283,000		186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,488,000**	**3,900,000**	**3,937,000**
A01151	Total Basic Pay Other Staff		20	20	4,488,000	3,900,000	3,937,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	195,000		176,000
S035	Senior Clerk	(BPS-14)	1	1	1,390,000		1,204,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		242,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	189,000		168,000
L001	Laboratory Assistant	(BPS-07)	2	2	375,000		331,000
D112	Driver	(BPS-06)	1	1	136,000		121,000
C057	Chowkidar	(BPS-03)	3	3	447,000		393,000
L002	Laboratory Attendant	(BPS-03)	4	4	609,000		535,000
M010	Mali	(BPS-03)	1	1	125,000		110,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4076	**Government Girls Degree College No.1 D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,601,000**	**70,091,000**	**70,279,000**
A011	**TOTAL PAY**		**97**	**97**	**60,646,000**	**44,451,000**	**44,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**59**	**51,546,000**	**36,553,000**	**36,879,000**
A01101	Total Basic Pay Of Officer		59	59	51,512,000	36,428,000	36,766,000
S680	Senior Professor	(BPS-21)		1			823,000
P070	Principal	(BPS-20)	1		1,144,000		
P082	Professor	(BPS-20)	2	3	3,323,000		2,362,000
A160	Associate Professor	(BPS-19)	11	14	10,179,000		7,277,000
A130	Assistant Professor	(BPS-18)	20	19	12,312,000		8,919,000
L028	Lecturer	(BPS-17)	21	18	22,943,000		16,210,000
L033	Librarian	(BPS-17)	1	1	427,000		312,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000		350,000
S166	Superintendent	(BPS-17)	1	1	482,000		350,000
A057	Assistant	(BPS-16)	1	1	220,000		163,000
A01102	Personal pay				34,000	125,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**9,100,000**	**7,898,000**	**8,017,000**
A01151	Total Basic Pay Other Staff		38	38	9,100,000	7,887,000	8,006,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	548,000		482,000
S035	Senior Clerk	(BPS-14)	2	2	926,000		817,000
J013	Junior Clerk	(BPS-11)	2	2	546,000		484,000
H062	Hostel Superintendent	(BPS-09)	1	1	281,000		248,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	542,000		474,000
L001	Laboratory Assistant	(BPS-07)	1	1	540,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4076	**Government Girls Degree College No.1 D.I.Khan**						
L036	Library Clerk	(BPS-07)	1	1	458,000		400,000
D112	Driver	(BPS-06)	2	2	399,000		353,000
B006	Behishti	(BPS-03)	1	1	186,000		164,000
B013	Bearer	(BPS-03)	1	1	204,000		179,000
C002	Caller	(BPS-03)	2	2	338,000		298,000
C057	Chowkidar	(BPS-03)	3	3	374,000		332,000
C095	Cook	(BPS-03)	1	1	240,000		210,000
G004	Gasman	(BPS-03)	2	2	408,000		358,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,266,000		1,114,000
M010	Mali	(BPS-03)	3	3	495,000		436,000
N005	Naib Qasid	(BPS-03)	4	4	800,000		703,000
S162	Sweeper	(BPS-03)	3	3	549,000		483,000
A01152	Personal pay					11,000	11,000
A012	**TOTAL ALLOWANCES**				**29,955,000**	**25,640,000**	**25,383,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,731,000**	**25,640,000**	**25,381,000**
A01201	Senior Post Allowance				45,000	57,000	61,000
A01202	House Rent Allowance				4,221,000	3,938,000	3,922,000
A01203	Conveyance Allowance				4,080,000	3,518,000	3,491,000
A01207	Washing Allowance				34,000	10,000	10,000
A01208	Dress Allowance				30,000	9,000	9,000
A0120D	Integrated Allowance				22,000	21,000	27,000
A01217	Medical Allowance				2,074,000	2,070,000	2,050,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	840,000	845,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				44,000	68,000	64,000
A0122C	Adhoc Relief Allowance - 2015				998,000	542,000	541,000
A0122M	Adhoc Releif Allowance 2016				4,303,000	3,247,000	3,219,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				6,291,000	4,427,000	4,358,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4077	**Government Girls Degree College No.2 D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,965,000**	**36,304,000**	**35,113,000**
A011	**TOTAL PAY**		**50**	**50**	**33,132,000**	**22,361,000**	**21,985,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**28,750,000**	**19,087,000**	**18,747,000**
A01101	Total Basic Pay Of Officer		30	30	28,663,000	19,087,000	18,747,000
P070	Principal	(BPS-20)	1		2,479,000		
P082	Professor	(BPS-20)		2			1,606,000
A160	Associate Professor	(BPS-19)	4	6	6,226,000		4,039,000
A130	Assistant Professor	(BPS-18)	7	10	7,486,000		4,894,000
L033	Librarian	(BPS-18)	1	1	515,000		347,000
L028	Lecturer	(BPS-17)	15	9	10,785,000		7,090,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	681,000		449,000
A057	Assistant	(BPS-16)	1	1	491,000		322,000
A01102	Personal pay				87,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,382,000**	**3,274,000**	**3,238,000**
A01151	Total Basic Pay Other Staff		20	20	4,382,000	3,274,000	3,238,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	453,000		335,000
S035	Senior Clerk	(BPS-14)	1	1	467,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	447,000		328,000
L001	Laboratory Assistant	(BPS-07)	2	2	454,000		336,000
D112	Driver	(BPS-06)	1	1	254,000		187,000
B006	Behishti	(BPS-03)	1	1	233,000		171,000
C002	Caller	(BPS-03)	1	1	121,000		90,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4269	**Government Degree College Parova, D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,361,000**	**20,267,000**	**20,884,000**
A011	**TOTAL PAY**		**35**	**35**	**15,387,000**	**12,574,000**	**13,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,481,000**	**9,219,000**	**9,694,000**
A01101	Total Basic Pay Of Officer		19	19	12,481,000	8,971,000	9,453,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,264,000
A160	Associate Professor	(BPS-19)	3	4	2,352,000		1,779,000
A130	Assistant Professor	(BPS-18)	5	6	2,820,000		2,157,000
L028	Lecturer	(BPS-17)	7	5	4,398,000		3,320,000
L033	Librarian	(BPS-17)	1	1	427,000		327,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		389,000
A057	Assistant	(BPS-16)	1	1	283,000		217,000
A01102	Personal pay					248,000	241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,906,000**	**3,355,000**	**3,399,000**
A01151	Total Basic Pay Other Staff		16	16	2,906,000	3,355,000	3,399,000
S035	Senior Clerk	(BPS-14)	1	1	357,000		419,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		303,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	215,000		252,000
L001	Laboratory Assistant	(BPS-07)	2	2	349,000		410,000
C057	Chowkidar	(BPS-03)	2	2	338,000		394,000
L002	Laboratory Attendant	(BPS-03)	3	3	518,000		604,000
M010	Mali	(BPS-03)	1	1	143,000		167,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		357,000
S162	Sweeper	(BPS-03)	2	2	284,000		332,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4269	**Government Degree College Parova, D.I.Khan**					
001	Machinery and Equipment			30,000	30,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**19,000**
A13201	Furniture and Fixture			25,000	30,000	19,000
Government Degree College Parova, D.I.Khan				**25,906,000**	**20,790,000**	**21,275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4359	**Government Degree College No.3 D.I. Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,498,000**	**19,358,000**	**19,908,000**
A011	**TOTAL PAY**		**39**	**39**	**19,746,000**	**11,935,000**	**12,466,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**17,539,000**	**9,135,000**	**9,858,000**
A01101	Total Basic Pay Of Officer		24	24	17,526,000	9,135,000	9,858,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			937,000
A160	Associate Professor	(BPS-19)	4	6	3,170,000		1,787,000
A130	Assistant Professor	(BPS-18)	8	8	3,940,000		2,276,000
L028	Lecturer	(BPS-17)	8	6	7,451,000		4,128,000
L033	Librarian	(BPS-17)	1	1	422,000		243,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	422,000		243,000
A057	Assistant	(BPS-16)	1	1	434,000		244,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,207,000**	**2,800,000**	**2,608,000**
A01151	Total Basic Pay Other Staff		15	15	2,207,000	2,800,000	2,608,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	136,000		165,000
S035	Senior Clerk	(BPS-14)	1	1	418,000		491,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		184,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	129,000		154,000
L001	Laboratory Assistant	(BPS-07)	1	1	127,000		151,000
C057	Chowkidar	(BPS-03)	2	2	248,000		292,000
L002	Laboratory Attendant	(BPS-03)	3	3	374,000		440,000
M010	Mali	(BPS-03)	1	1	125,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4359	**Government Degree College No.3 D.I. Khan**					
N005	Naib Qasid (BPS-03)	2	2	248,000		292,000
S162	Sweeper (BPS-03)	2	2	248,000		292,000
A012	**TOTAL ALLOWANCES**			**9,752,000**	**7,423,000**	**7,442,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,575,000**	**7,423,000**	**7,440,000**
A01201	Senior Post Allowance			15,000	2,000	2,000
A01202	House Rent Allowance			1,350,000	1,099,000	1,099,000
A01203	Conveyance Allowance			876,000	1,182,000	1,189,000
A01207	Washing Allowance			14,000	6,000	5,000
A01208	Dress Allowance			14,000	6,000	5,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			759,000	629,000	630,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121T	Adhoc Relief Allowance 2013			443,000	263,000	263,000
A01224	Entertainment Allowance			33,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			416,000	157,000	157,000
A0122M	Adhoc Releif Allowance 2016			1,561,000	879,000	886,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			2,038,000	1,194,000	1,195,000
A01238	Charge allowance			7,000	10,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			2,038,000	1,194,000	1,194,000
A0123P	Ad-hoc Relief Allowance 2019				750,000	749,000
A01270	Other				15,000	13,000
001	Others				15,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**177,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			53,000		1,000
001	Leave Salary			53,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**657,000**	**704,000**	**479,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI4359	**Government Degree College No.3 D.I. Khan**					
A032	**TOTAL COMMUNICATIONS**			**58,000**	**56,000**	**44,000**
A03201	Postage and Telegraph			8,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	38,000
A033	**TOTAL UTILITIES**			**306,000**	**360,000**	**226,000**
A03303	Electricity			300,000	350,000	225,000
001	Electricity			300,000	350,000	225,000
A03304	Hot and Cold Weather Charges			6,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**228,000**	**226,000**	**171,000**
A03805	Travelling Allowance			220,000	220,000	165,000
001	Travelling Allowance			220,000	220,000	165,000
A03808	Conveyance Charges			8,000	6,000	6,000
001	Conveyance Charges			8,000	6,000	6,000
A039	**TOTAL GENERAL**			**65,000**	**62,000**	**38,000**
A03901	Stationery			35,000	30,000	26,000
001	Stationery			35,000	30,000	26,000
A03902	Printing and Publication			3,000	10,000	2,000
001	Printing and publication			3,000	10,000	2,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			20,000	15,000	5,000
001	Others			20,000	15,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4381	**Govt Girls Degree College Kulachi D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,809,000**	**16,417,000**	**16,659,000**
A011	**TOTAL PAY**		**40**	**40**	**18,399,000**	**9,997,000**	**10,449,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,845,000**	**7,706,000**	**8,100,000**
A01101	Total Basic Pay Of Officer		24	24	15,845,000	7,706,000	8,100,000
P082	Professor	(BPS-20)		1			390,000
A160	Associate Professor	(BPS-19)	3	4	3,087,000		1,557,000
P070	Principal	(BPS-19)	1		762,000		
A130	Assistant Professor	(BPS-18)	9	8	6,200,000		3,179,000
L028	Lecturer	(BPS-17)	8	8	4,409,000		2,261,000
L033	Librarian	(BPS-17)	1	1	552,000		283,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		283,000
A057	Assistant	(BPS-16)	1	1	283,000		147,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,554,000**	**2,291,000**	**2,349,000**
A01151	Total Basic Pay Other Staff		16	16	2,554,000	2,291,000	2,349,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	190,000		178,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		194,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		173,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	184,000		170,000
L001	Laboratory Assistant	(BPS-07)	1	1	182,000		167,000
D112	Driver	(BPS-06)	1	1	237,000		216,000
C057	Chowkidar	(BPS-03)	2	2	273,000		250,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		375,000
M010	Mali	(BPS-03)	1	1	138,000		126,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4381 Govt Girls Degree College Kulachi D.I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Govt Girls Degree College Kulachi D.I Khan			**31,982,000**	**16,776,000**	**16,790,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI4399	**Govt. Girls Degree College Paharpur D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,126,000**	**23,027,000**	**28,883,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**14,203,000**	**20,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**12,545,000**	**18,277,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	12,545,000	18,277,000
P082	Professor	(BPS-20)		1			880,000
A160	Associate Professor	(BPS-19)		5			5,335,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,357,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		8,469,000
L033	Librarian	(BPS-17)	1	1	398,000		470,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		470,000
A057	Assistant	(BPS-16)	1	1	250,000		296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**1,658,000**	**1,727,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	1,658,000	1,727,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		175,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		143,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		368,000
C057	Chowkidar	(BPS-03)	2	2	242,000		208,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		312,000
M010	Mali	(BPS-03)	1	1	122,000		105,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		208,000
S162	Sweeper	(BPS-03)	2	2	242,000		208,000
A012	**TOTAL ALLOWANCES**				**10,159,000**	**8,824,000**	**8,879,000**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4399 Govt. Girls Degree College Paharpur D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govt. Girls Degree College Paharpur D.I.Khan			**25,470,000**	**25,396,000**	**29,127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI5193	**Govt. Degree College Daraban D I Khan D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,061,000**	**2,765,000**	**5,232,000**
A011	**TOTAL PAY**		**40**	**40**	**12,303,000**	**1,738,000**	**4,247,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,186,000**	**1,422,000**	**3,871,000**
A01101	Total Basic Pay Of Officer		24	24	10,186,000	1,422,000	3,871,000
P082	Professor	(BPS-20)		1			120,000
A160	Associate Professor	(BPS-19)		3			2,132,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		343,000
L028	Lecturer	(BPS-17)	16	8	6,390,000		1,097,000
L033	Librarian	(BPS-17)	1	1	398,000		68,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		68,000
A057	Assistant	(BPS-16)	1	1	250,000		43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**316,000**	**376,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	316,000	376,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		38,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		31,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		76,000
C057	Chowkidar	(BPS-03)	2	2	242,000		42,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		63,000
M010	Mali	(BPS-03)	1	1	121,000		21,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		42,000
S162	Sweeper	(BPS-03)	2	2	242,000		42,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI5193	**Govt. Degree College Daraban D I Khan D.I Khan**					
A012	**TOTAL ALLOWANCES**			**8,758,000**	**1,027,000**	**985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,658,000**	**1,027,000**	**984,000**
A01202	House Rent Allowance			2,609,000	161,000	154,000
A01203	Conveyance Allowance			1,863,000	144,000	140,000
A01207	Washing Allowance			9,000		
A01208	Dress Allowance			9,000		
A0120D	Integrated Allowance			11,000		
A01217	Medical Allowance			85,000	78,000	75,000
A0121T	Adhoc Relief Allowance 2013			350,000	36,000	35,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			200,000	25,000	23,000
A0122M	Adhoc Releif Allowance 2016			996,000	128,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000	173,000	164,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,257,000	173,000	166,000
A0123P	Ad-hoc Relief Allowance 2019				103,000	99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**106,000**	**176,000**	**85,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**10,000**	**4,000**
A03201	Postage and Telegraph			5,000	10,000	4,000
A033	**TOTAL UTILITIES**			**50,000**	**11,000**	**39,000**
A03303	Electricity			50,000	11,000	38,000
001	Electricity			50,000	11,000	38,000
A03304	Hot and Cold Weather Charges					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DI5193	**Govt. Degree College Daraban D I Khan D.I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**100,000**	**23,000**
A03805	Travelling Allowance			30,000	100,000	23,000
001	Travelling Allowance			30,000	100,000	23,000
A039	**TOTAL GENERAL**			**21,000**	**55,000**	**19,000**
A03901	Stationery			10,000	30,000	8,000
001	Stationery			10,000	30,000	8,000
A03902	Printing and Publication			1,000	10,000	1,000
001	Printing and publication			1,000	10,000	1,000
A03905	Newspapers Periodicals and Books					7,000
A03970	Others			10,000	15,000	3,000
001	Others			10,000	15,000	3,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5193 Govt. Degree College Daraban D I Khan D.I Khan					
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Govt. Degree College Daraban D I Khan D.I Khan			**23,167,000**	**2,941,000**	**5,339,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DP4027	**Government Degree College Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,852,000**	**38,888,000**	**38,701,000**
A011	**TOTAL PAY**		**67**	**67**	**32,776,000**	**23,171,000**	**23,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**26,314,000**	**17,282,000**	**17,691,000**
A01101	Total Basic Pay Of Officer		37	37	26,180,000	17,227,000	17,641,000
P070	Principal	(BPS-20)	1		1,144,000		
P082	Professor	(BPS-20)		2			773,000
A160	Associate Professor	(BPS-19)	6	10	4,577,000		3,093,000
A130	Assistant Professor	(BPS-18)	11	11	8,846,000		5,952,000
L028	Lecturer	(BPS-17)	16	11	9,213,000		6,226,000
L033	Librarian	(BPS-17)	1	1	990,000		657,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,178,000		779,000
A057	Assistant	(BPS-16)	1	1	232,000		161,000
A01102	Personal pay				134,000	55,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,462,000**	**5,889,000**	**5,934,000**
A01151	Total Basic Pay Other Staff		30	30	6,462,000	5,889,000	5,934,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	310,000		288,000
S035	Senior Clerk	(BPS-14)	1	1	167,000		159,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		253,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	607,000		557,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,205,000		1,103,000
D112	Driver	(BPS-06)	2	2	287,000		266,000
B006	Behishti	(BPS-03)	1	1	180,000		165,000
B013	Bearer	(BPS-03)	1	1	240,000		219,000
C057	Chowkidar	(BPS-03)	3	3	440,000		405,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DP4027	**Government Degree College Dir Upper**						
C095	Cook	(BPS-03)	1	1	223,000		204,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,592,000		1,454,000
M010	Mali	(BPS-03)	1	1	231,000		211,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		213,000
S162	Sweeper	(BPS-03)	2	2	351,000		322,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		115,000
A012	**TOTAL ALLOWANCES**				**22,076,000**	**15,717,000**	**15,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,612,000**	**15,387,000**	**15,044,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,807,000	2,003,000	1,767,000
A01203	Conveyance Allowance				2,788,000	1,940,000	1,382,000
A01207	Washing Allowance				14,000	16,000	16,000
A01208	Dress Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				40,000	11,000	11,000
A01216	Qualification Allowance				40,000	17,000	17,000
A01217	Medical Allowance				1,572,000	1,232,000	1,219,000
A0121T	Adhoc Relief Allowance 2013				829,000	390,000	382,000
A01224	Entertainment Allowance				24,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				685,000	267,000	263,000
A0122M	Adhoc Releif Allowance 2016				2,589,000	1,725,000	1,704,000
A0122Y	Ad-hoc Relief Allowance 2017				3,376,000	2,301,000	2,287,000
A01233	Unattractive Area Allowance				1,068,000	903,000	1,612,000
001	Unattractive Area Allowance				1,068,000		806,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,378,000	2,301,000	2,286,000
A0123P	Ad-hoc Relief Allowance 2019					1,404,000	1,451,000
A01250	Incentive Allowance				2,365,000	729,000	508,000
001	Incentive Allowance				2,365,000	729,000	508,000
A01267	Warden/ Boarding House Allowance				1,000	2,000	1,000
A01270	Other					90,000	84,000
001	Others					90,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**464,000**	**330,000**	**32,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4027 Government Degree College Dir Upper					
A01274 Medical Charges			124,000	50,000	1,000
001 Medical Charges			124,000	50,000	1,000
A01278 Leave Salary			100,000	40,000	31,000
001 Leave Salary			100,000	40,000	31,000
A01284 Firewood Allowance			240,000	240,000	
A03 TOTAL OPERATING EXPENSES			**2,182,000**	**1,691,000**	**790,000**
A032 TOTAL COMMUNICATIONS			**76,000**	**70,000**	**58,000**
A03201 Postage and Telegraph			6,000	10,000	5,000
A03202 Telephone and Trunk Call			70,000	60,000	53,000
A033 TOTAL UTILITIES			**1,300,000**	**1,075,000**	**151,000**
A03303 Electricity			200,000	250,000	150,000
001 Electricity			200,000	250,000	150,000
A03304 Hot and Cold Weather Charges			1,100,000	825,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**458,000**	**308,000**	**344,000**
A03805 Travelling Allowance			450,000	300,000	338,000
001 Travelling Allowance			450,000	300,000	338,000
A03808 Conveyance Charges			8,000	8,000	6,000
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			**348,000**	**238,000**	**237,000**
A03901 Stationery			70,000	70,000	53,000
001 Stationery			70,000	70,000	53,000
A03902 Printing and Publication			20,000	20,000	15,000
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			200,000	100,000	150,000
001 Advertising and Publicity			200,000	100,000	150,000
A03970 Others			50,000	40,000	13,000
001 Others			50,000	40,000	13,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DP4164	**Government Girls Degree College Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,232,000**	**17,877,000**	**18,872,000**
A011	**TOTAL PAY**		**50**	**50**	**20,309,000**	**10,255,000**	**10,980,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**17,222,000**	**7,129,000**	**7,780,000**
A01101	Total Basic Pay Of Officer		29	29	17,222,000	7,129,000	7,780,000
P070	Principal	(BPS-20)	1		1,144,000		
P082	Professor	(BPS-20)		2			513,000
A160	Associate Professor	(BPS-19)	5	6	4,059,000		1,813,000
A130	Assistant Professor	(BPS-18)	9	9	2,780,000		1,350,000
L028	Lecturer	(BPS-17)	11	9	8,137,000		3,598,000
L033	Librarian	(BPS-17)	1	1	438,000		200,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	438,000		200,000
A057	Assistant	(BPS-16)	1	1	226,000		106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,087,000**	**3,126,000**	**3,200,000**
A01151	Total Basic Pay Other Staff		21	21	3,087,000	3,126,000	3,200,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	184,000		194,000
S035	Senior Clerk	(BPS-14)	1	1	171,000		181,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		188,000
H062	Hostel Superintendent	(BPS-09)	1	1	191,000		198,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	178,000		185,000
L001	Laboratory Assistant	(BPS-07)	1	1	176,000		182,000
D112	Driver	(BPS-06)	1	1	146,000		152,000
B013	Bearer	(BPS-03)	1	1	133,000		137,000
C057	Chowkidar	(BPS-03)	3	3	398,000		411,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4164 Government Girls Degree College Dir Upper					
Government Girls Degree College Dir Upper			**38,622,000**	**19,930,000**	**19,455,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DP4192	**Govt Degree College Wari District Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,933,000**	**35,552,000**	**35,874,000**
A011	**TOTAL PAY**		**57**	**57**	**23,688,000**	**20,496,000**	**20,923,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**20,323,000**	**16,969,000**	**17,518,000**
A01101	Total Basic Pay Of Officer		34	34	20,323,000	16,948,000	17,497,000
P070	Principal	(BPS-20)	1		1,190,000		
P082	Professor	(BPS-20)		2			1,020,000
A160	Associate Professor	(BPS-19)	4	8	3,850,000		3,284,000
A130	Assistant Professor	(BPS-18)	8	11	5,512,000		4,741,000
L028	Lecturer	(BPS-17)	18	10	8,384,000		7,256,000
L033	Librarian	(BPS-17)	1	1	552,000		475,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		475,000
A057	Assistant	(BPS-16)	1	1	283,000		246,000
A01102	Personal pay					21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,365,000**	**3,527,000**	**3,405,000**
A01151	Total Basic Pay Other Staff		23	23	3,365,000	3,521,000	3,401,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	190,000		195,000
S035	Senior Clerk	(BPS-14)	1	1	207,000		212,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		189,000
H062	Hostel Superintendent	(BPS-09)	1	1	152,000		155,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	184,000		186,000
L001	Laboratory Assistant	(BPS-07)	1	1	182,000		184,000
D112	Driver	(BPS-06)	2	2	273,000		277,000
B013	Bearer	(BPS-03)	1	1	121,000		122,000

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP4192 Govt Degree College Wari District Dir Upper					
Govt Degree College Wari District Dir Upper			**43,707,000**	**37,146,000**	**36,740,000**

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HG4026	**Government Degree College Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,801,000**	**30,323,000**	**29,710,000**
A011	**TOTAL PAY**		**62**	**62**	**31,713,000**	**17,945,000**	**17,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**25,502,000**	**13,001,000**	**12,804,000**
A01101	Total Basic Pay Of Officer		34	34	25,500,000	12,969,000	12,780,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	2	1,754,000		925,000
A160	Associate Professor	(BPS-19)	5	7	4,535,000		2,417,000
A130	Assistant Professor	(BPS-18)	12	11	8,514,000		4,579,000
L028	Lecturer	(BPS-17)	12	11	7,923,000		4,230,000
L033	Librarian	(BPS-17)	1	1	510,000		276,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	422,000		231,000
A057	Assistant	(BPS-16)	1	1	218,000		122,000
A01102	Personal pay				2,000	32,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,211,000**	**4,944,000**	**4,894,000**
A01151	Total Basic Pay Other Staff		28	28	6,169,000	4,941,000	4,892,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	316,000		253,000
S035	Senior Clerk	(BPS-14)	1	1	167,000		138,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		348,000
P022	Pesh Imam	(BPS-09)	1	1	161,000		130,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	310,000		246,000
L001	Laboratory Assistant	(BPS-07)	2	2	618,000		488,000
D112	Driver	(BPS-06)	1	1	314,000		248,000
B006	Behishti	(BPS-03)	3	3	549,000		434,000
B013	Bearer	(BPS-03)	1	1	221,000		174,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HG4027	**Government Degree College Thall Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,683,000**	**13,929,000**	**14,122,000**
A011	**TOTAL PAY**		**38**	**38**	**14,367,000**	**8,163,000**	**8,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**11,488,000**	**5,236,000**	**5,632,000**
A01101	Total Basic Pay Of Officer		21	21	11,428,000	5,236,000	5,632,000
P082	Professor	(BPS-20)		1			261,000
A160	Associate Professor	(BPS-19)	4	4	1,884,000		950,000
P070	Principal	(BPS-19)	1		522,000		
A130	Assistant Professor	(BPS-18)	7	7	3,820,000		1,894,000
L028	Lecturer	(BPS-17)	6	6	3,902,000		1,888,000
L033	Librarian	(BPS-17)	1	1	565,000		275,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		237,000
A057	Assistant	(BPS-16)	1	1	254,000		127,000
A01102	Personal pay				60,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,879,000**	**2,927,000**	**2,901,000**
A01151	Total Basic Pay Other Staff		17	17	2,879,000	2,927,000	2,901,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	189,000		194,000
S035	Senior Clerk	(BPS-14)	1	1	161,000		167,000
J013	Junior Clerk	(BPS-11)	1	1	289,000		290,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	366,000		370,000
L001	Laboratory Assistant	(BPS-07)	2	2	361,000		364,000
B006	Behishti	(BPS-03)	1	1	195,000		195,000
C057	Chowkidar	(BPS-03)	2	2	374,000		373,000
L002	Laboratory Attendant	(BPS-03)	3	3	418,000		419,000
M010	Mali	(BPS-03)	1	1	168,000		168,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4027 Government Degree College Thall Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**10,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**5,000**	**15,000**
A13101 Machinery and Equipment			20,000	5,000	15,000
001 Machinery and Equipment			20,000	5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**5,000**	**15,000**
A13201 Furniture and Fixture			20,000	5,000	15,000
Government Degree College Thall Hangu			**26,037,000**	**14,084,000**	**14,373,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HG4135	**Governement Girls Degree College Thall Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,563,000**	**8,922,000**	**9,287,000**
A011	**TOTAL PAY**		**43**	**43**	**18,564,000**	**4,825,000**	**5,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**13,997,000**	**3,374,000**	**3,839,000**
A01101	Total Basic Pay Of Officer		26	26	13,984,000	3,374,000	3,839,000
P082	Professor	(BPS-20)		1			233,000
A160	Associate Professor	(BPS-19)	4	5	3,122,000		836,000
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	9	9	4,257,000		1,205,000
L028	Lecturer	(BPS-17)	9	8	4,653,000		1,264,000
L033	Librarian	(BPS-17)	1	1	426,000		119,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		119,000
A057	Assistant	(BPS-16)	1	1	218,000		63,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,567,000**	**1,451,000**	**1,512,000**
A01151	Total Basic Pay Other Staff		17	17	4,567,000	1,451,000	1,512,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	164,000		60,000
S035	Senior Clerk	(BPS-14)	1	1	167,000		61,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		55,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	158,000		55,000
L001	Laboratory Assistant	(BPS-07)	1	1	135,000		47,000
D112	Driver	(BPS-06)	2	2	323,000		110,000
C057	Chowkidar	(BPS-03)	2	2	2,458,000		783,000
L002	Laboratory Attendant	(BPS-03)	3	3	369,000		125,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HG4135 Governement Girls Degree College Thall Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**30,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**15,000**	**8,000**
A13101 Machinery and Equipment			10,000	15,000	8,000
001 Machinery and Equipment			10,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**15,000**	**8,000**
A13201 Furniture and Fixture			10,000	15,000	8,000
Governement Girls Degree College Thall Hangu			**35,034,000**	**9,405,000**	**9,623,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4109	**Government Post Graduate College Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**126,918,000**	**105,047,000**	**104,034,000**
A011	**TOTAL PAY**		**134**	**134**	**82,018,000**	**67,007,000**	**66,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**85**	**69,992,000**	**56,525,000**	**55,674,000**
A01101	Total Basic Pay Of Officer		85	85	69,867,000	54,705,000	55,515,000
S680	Senior Professor	(BPS-21)		1			1,285,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	4	6	7,193,000		5,679,000
A160	Associate Professor	(BPS-19)	11	17	11,126,000		8,823,000
A130	Assistant Professor	(BPS-18)	23	29	20,590,000		16,356,000
L028	Lecturer	(BPS-17)	41	27	26,560,000		21,162,000
L033	Librarian	(BPS-17)	1	1	732,000		581,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		442,000
S166	Superintendent	(BPS-17)	1	1	732,000		581,000
A057	Assistant	(BPS-16)	1	1	379,000		303,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	379,000		303,000
A01102	Personal pay				125,000	1,820,000	159,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**12,026,000**	**10,482,000**	**10,776,000**
A01151	Total Basic Pay Other Staff		49	49	11,998,000	10,445,000	10,742,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,238,000		1,113,000
S035	Senior Clerk	(BPS-14)	2	2	1,000,000		895,000
J013	Junior Clerk	(BPS-11)	5	5	1,039,000		944,000
P022	Pesh Imam	(BPS-09)	1	1	590,000		524,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,458,000		1,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4109	**Government Post Graduate College Haripur**						
L001	Laboratory Assistant	(BPS-07)	3	3	1,094,000		974,000
M022	Mechanic	(BPS-07)	1	1	242,000		217,000
D112	Driver	(BPS-06)	2	2	283,000		257,000
B006	Behishti	(BPS-03)	1	1	138,000		124,000
B013	Bearer	(BPS-03)	2	2	156,000		143,000
C057	Chowkidar	(BPS-03)	3	3	537,000		480,000
C095	Cook	(BPS-03)	1	1	311,000		276,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,014,000		1,797,000
M010	Mali	(BPS-03)	4	4	482,000		435,000
N005	Naib Qasid	(BPS-03)	5	5	1,021,000		911,000
S162	Sweeper	(BPS-03)	2	2	266,000		239,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000		116,000
A01152	Personal pay				28,000	37,000	34,000
A012	**TOTAL ALLOWANCES**				**44,900,000**	**38,040,000**	**37,584,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,726,000**	**38,040,000**	**37,582,000**
A01201	Senior Post Allowance				75,000	64,000	64,000
A01202	House Rent Allowance				6,174,000	5,898,000	5,867,000
A01203	Conveyance Allowance				6,036,000	4,695,000	4,501,000
A01207	Washing Allowance				40,000	20,000	19,000
A01208	Dress Allowance				36,000	19,000	20,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010					5,000	
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				3,135,000	3,078,000	3,068,000
A0121T	Adhoc Relief Allowance 2013				1,846,000	1,266,000	1,260,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				643,000	91,000	87,000
A01229	Special compensatory allowance					45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				1,919,000	860,000	856,000
A0122M	Adhoc Releif Allowance 2016				6,519,000	4,863,000	4,840,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4109 Government Post Graduate College Haripur					
A13201 Furniture and Fixture			30,000	23,000	23,000
Government Post Graduate College Haripur			**131,049,000**	**112,163,000**	**105,617,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4110	**Government Degree College Khanpoor Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				53,526,000	45,123,000	41,520,000
A011	**TOTAL PAY**		56	56	33,731,000	28,119,000	26,471,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	27,518,000	22,848,000	21,818,000
A01101	Total Basic Pay Of Officer		31	31	27,506,000	22,848,000	21,818,000
P070	Principal	(BPS-20)	1		1,495,000		
P082	Professor	(BPS-20)		1			1,186,000
A160	Associate Professor	(BPS-19)	6	7	6,369,000		5,047,000
A130	Assistant Professor	(BPS-18)	10	10	10,086,000		7,990,000
L028	Lecturer	(BPS-17)	10	9	7,923,000		6,280,000
L033	Librarian	(BPS-17)	1	1	540,000		433,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		411,000
A057	Assistant	(BPS-16)	1	1	283,000		229,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	299,000		242,000
A01102	Personal pay				12,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		25	25	6,213,000	5,271,000	4,653,000
A01151	Total Basic Pay Other Staff		25	25	6,213,000	5,271,000	4,653,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	824,000		620,000
S035	Senior Clerk	(BPS-14)	2	2	800,000		602,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		207,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	812,000		605,000
L001	Laboratory Assistant	(BPS-07)	2	2	810,000		602,000
B006	Behishti	(BPS-03)	1	1	180,000		135,000
B013	Bearer	(BPS-03)	1	1	159,000		119,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4111	**Government Degree College Ghazi, Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,433,000**	**27,152,000**	**27,831,000**
A011	**TOTAL PAY**		**45**	**45**	**26,551,000**	**16,749,000**	**17,381,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**20,836,000**	**12,598,000**	**13,165,000**
A01101	Total Basic Pay Of Officer		23	23	20,780,000	12,598,000	13,165,000
P070	Principal	(BPS-20)	1		1,496,000		
P082	Professor	(BPS-20)		1			949,000
A160	Associate Professor	(BPS-19)	3	4	3,824,000		2,410,000
A130	Assistant Professor	(BPS-18)	5	8	6,218,000		3,916,000
L028	Lecturer	(BPS-17)	11	7	7,968,000		5,066,000
L033	Librarian	(BPS-17)	1	1	481,000		311,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		329,000
A057	Assistant	(BPS-16)	1	1	283,000		184,000
A01102	Personal pay				56,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,715,000**	**4,151,000**	**4,216,000**
A01151	Total Basic Pay Other Staff		22	22	5,700,000	4,144,000	4,211,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	491,000		364,000
S035	Senior Clerk	(BPS-14)	1	1	551,000		407,000
J013	Junior Clerk	(BPS-11)	1	1	415,000		307,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	393,000		290,000
L001	Laboratory Assistant	(BPS-07)	1	1	391,000		288,000
D112	Driver	(BPS-06)	2	2	511,000		378,000
B006	Behishti	(BPS-03)	1	1	343,000		251,000
B013	Bearer	(BPS-03)	1	1	363,000		266,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4112	**Government Degree College Kalabat Twonship Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,513,000**	**28,602,000**	**28,372,000**
A011	**TOTAL PAY**		**42**	**42**	**27,580,000**	**17,992,000**	**18,074,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**23,637,000**	**14,624,000**	**14,616,000**
A01101	Total Basic Pay Of Officer		24	24	23,570,000	14,484,000	14,484,000
P070	Principal	(BPS-20)	1		1,495,000		
P082	Professor	(BPS-20)		2			922,000
A160	Associate Professor	(BPS-19)	4	5	4,414,000		2,715,000
A130	Assistant Professor	(BPS-18)	6	8	6,278,000		3,861,000
L028	Lecturer	(BPS-17)	10	6	9,474,000		5,806,000
L033	Librarian	(BPS-17)	1	1	975,000		597,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	651,000		404,000
A057	Assistant	(BPS-16)	1	1	283,000		179,000
A01102	Personal pay				67,000	140,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,943,000**	**3,368,000**	**3,458,000**
A01151	Total Basic Pay Other Staff		18	18	3,943,000	3,368,000	3,458,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		346,000
J013	Junior Clerk	(BPS-11)	1	1	415,000		363,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	453,000		395,000
L001	Laboratory Assistant	(BPS-07)	2	2	586,000		513,000
D112	Driver	(BPS-06)	1	1	158,000		140,000
B013	Bearer	(BPS-03)	1	1	129,000		114,000
C057	Chowkidar	(BPS-03)	2	2	328,000		288,000
L002	Laboratory Attendant	(BPS-03)	3	3	575,000		503,000
M010	Mali	(BPS-03)	1	1	129,000		114,000

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093101 GENERAL 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
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4112	**Government Degree College Kalabat Twonship Haripur**						
N005	Naib Qasid	(BPS-03)	2	2	342,000		300,000
S162	Sweeper	(BPS-03)	2	2	288,000		253,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		129,000
A012	**TOTAL ALLOWANCES**				**13,933,000**	**10,610,000**	**10,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,756,000**	**10,486,000**	**10,296,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,764,000	1,568,000	1,569,000
A01203	Conveyance Allowance				1,738,000	1,332,000	1,248,000
A01207	Washing Allowance				16,000	6,000	6,000
A01208	Dress Allowance				14,000	7,000	8,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				926,000	919,000	908,000
A0121T	Adhoc Relief Allowance 2013				692,000	364,000	357,000
A01224	Entertainment Allowance				13,000	25,000	31,000
A0122C	Adhoc Relief Allowance - 2015				459,000	247,000	243,000
A0122M	Adhoc Releif Allowance 2016				2,205,000	1,346,000	1,322,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,863,000	1,790,000	1,755,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,864,000	1,787,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019					976,000	980,000
A01270	Other				169,000	60,000	60,000
001	Others				169,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**124,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**498,000**	**575,000**	**367,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4112 Government Degree College Kalabat Twonship Haripur					
A032 TOTAL COMMUNICATIONS			**11,000**	**13,000**	**8,000**
A03201 Postage and Telegraph			4,000	6,000	3,000
A03202 Telephone and Trunk Call			7,000	7,000	5,000
A033 TOTAL UTILITIES			**280,000**	**320,000**	**210,000**
A03301 Gas			80,000	80,000	60,000
A03303 Electricity			200,000	240,000	150,000
001 Electricity			200,000	240,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**156,000**	**206,000**	**118,000**
A03805 Travelling Allowance			150,000	200,000	113,000
001 Travelling Allowance			150,000	200,000	113,000
A03808 Conveyance Charges			6,000	6,000	5,000
001 Conveyance Charges			6,000	6,000	5,000
A039 TOTAL GENERAL			**51,000**	**36,000**	**31,000**
A03901 Stationery			15,000	15,000	11,000
001 Stationery			15,000	15,000	11,000
A03902 Printing and Publication			15,000		11,000
001 Printing and publication			15,000		11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03970 Others			15,000	15,000	4,000
001 Others			15,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,000,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4113 Government Girls Degree College Haripur					
Government Girls Degree College Haripur			**98,842,000**	**93,260,000**	**91,769,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4269	**Government Girls Degree College Kalabut Township Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,246,000**	**30,592,000**	**31,081,000**
A011	**TOTAL PAY**		**43**	**43**	**24,769,000**	**19,213,000**	**19,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**21,018,000**	**15,896,000**	**16,447,000**
A01101	Total Basic Pay Of Officer		26	26	20,969,000	15,896,000	16,447,000
P070	Principal	(BPS-20)	1		1,495,000		
P082	Professor	(BPS-20)		1			1,169,000
A160	Associate Professor	(BPS-19)	5	6	5,601,000		4,369,000
A130	Assistant Professor	(BPS-18)	9	9	5,807,000		4,600,000
L028	Lecturer	(BPS-17)	8	7	6,823,000		5,321,000
L033	Librarian	(BPS-17)	1	1	426,000		340,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		404,000
A057	Assistant	(BPS-16)	1	1	307,000		244,000
A01102	Personal pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,751,000**	**3,317,000**	**3,333,000**
A01151	Total Basic Pay Other Staff		17	17	3,736,000	3,317,000	3,333,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	398,000		356,000
S035	Senior Clerk	(BPS-14)	1	1	476,000		424,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		246,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	392,000		348,000
L001	Laboratory Assistant	(BPS-07)	1	1	390,000		345,000
D112	Driver	(BPS-06)	1	1	140,000		126,000
C057	Chowkidar	(BPS-03)	2	2	302,000		270,000
L002	Laboratory Attendant	(BPS-03)	3	3	454,000		405,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4269	**Government Girls Degree College Kalabut Township Haripur**						
M010	Mali	(BPS-03)	1	1	151,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	302,000		270,000
S162	Sweeper	(BPS-03)	2	2	306,000		273,000
T049	Tubewell Operator	(BPS-03)	1	1	151,000		135,000
A01152	Personal pay				15,000		
A012	**TOTAL ALLOWANCES**				**13,477,000**	**11,379,000**	**11,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,300,000**	**11,326,000**	**11,261,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,132,000	1,865,000	1,877,000
A01203	Conveyance Allowance				1,824,000	1,519,000	1,422,000
A01207	Washing Allowance				16,000	11,000	11,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				217,000		
A01217	Medical Allowance				913,000	916,000	918,000
A0121T	Adhoc Relief Allowance 2013				515,000	363,000	367,000
A01224	Entertainment Allowance				38,000	24,000	25,000
A0122C	Adhoc Relief Allowance - 2015				432,000	249,000	251,000
A0122M	Adhoc Releif Allowance 2016				1,981,000	1,410,000	1,420,000
A0122Y	Ad-hoc Relief Allowance 2017				2,560,000	1,924,000	1,926,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,562,000	1,925,000	1,926,000
A0123P	Ad-hoc Relief Allowance 2019					1,077,000	1,076,000
A01270	Other				63,000		
001	Others				63,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**53,000**	**40,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000	53,000	39,000
001	Leave Salary				53,000	53,000	39,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4290	**Government Girls Degree College Ghazi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,318,000**	**31,146,000**	**29,601,000**
A011	**TOTAL PAY**		**45**	**45**	**23,441,000**	**19,063,000**	**18,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**19,578,000**	**15,952,000**	**15,756,000**
A01101	Total Basic Pay Of Officer		28	28	19,565,000	15,952,000	15,756,000
P082	Professor	(BPS-20)		1			615,000
A160	Associate Professor	(BPS-19)	5	6	2,593,000		2,127,000
P070	Principal	(BPS-19)	1		762,000		
A130	Assistant Professor	(BPS-18)	9	10	6,257,000		5,056,000
L028	Lecturer	(BPS-17)	10	8	7,832,000		6,263,000
L033	Librarian	(BPS-17)	1	1	692,000		555,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	837,000		668,000
A057	Assistant	(BPS-16)	1	1	592,000		472,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,863,000**	**3,111,000**	**3,020,000**
A01151	Total Basic Pay Other Staff		17	17	3,863,000	3,111,000	3,020,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	369,000		290,000
S035	Senior Clerk	(BPS-14)	1	1	520,000		406,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		226,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	363,000		283,000
L001	Laboratory Assistant	(BPS-07)	1	1	434,000		336,000
D112	Driver	(BPS-06)	1	1	136,000		108,000
C057	Chowkidar	(BPS-03)	2	2	394,000		307,000
L002	Laboratory Attendant	(BPS-03)	3	3	533,000		416,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4290	**Government Girls Degree College Ghazi Haripur**						
M010	Mali	(BPS-03)	1	1	139,000		109,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		215,000
S162	Sweeper	(BPS-03)	2	2	274,000		215,000
T049	Tubewell Operator	(BPS-03)	1	1	139,000		109,000
A012	**TOTAL ALLOWANCES**				**11,877,000**	**12,083,000**	**10,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,700,000**	**11,756,000**	**10,823,000**
A01202	House Rent Allowance				2,046,000	2,133,000	2,018,000
A01203	Conveyance Allowance				1,082,000	1,552,000	1,081,000
A01207	Washing Allowance				14,000	15,000	15,000
A01208	Dress Allowance				14,000	10,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				881,000	1,008,000	955,000
A0121T	Adhoc Relief Allowance 2013				495,000	293,000	294,000
A01224	Entertainment Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				407,000	197,000	197,000
A0122M	Adhoc Releif Allowance 2016				1,858,000	1,515,000	1,359,000
A0122Y	Ad-hoc Relief Allowance 2017				2,423,000	1,875,000	1,820,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,424,000	1,873,000	1,817,000
A0123P	Ad-hoc Relief Allowance 2019					1,102,000	1,073,000
A01270	Other					128,000	131,000
001	Others					128,000	131,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**327,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				53,000	203,000	1,000
001	Leave Salary				53,000	203,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**524,000**	**1,126,000**	**724,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**55,000**	**34,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4298	**Government Girls Degree College Sarai Saleh Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,177,000**	**38,567,000**	**37,943,000**
A011	**TOTAL PAY**		**51**	**51**	**28,352,000**	**23,932,000**	**23,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**24,480,000**	**20,903,000**	**20,761,000**
A01101	Total Basic Pay Of Officer		33	33	24,467,000	20,763,000	20,629,000
P070	Principal	(BPS-20)	1		2,530,000		
P082	Professor	(BPS-20)		2			2,102,000
A160	Associate Professor	(BPS-19)	5	7	4,429,000		3,732,000
A130	Assistant Professor	(BPS-18)	9	11	6,425,000		5,439,000
L028	Lecturer	(BPS-17)	15	10	9,687,000		8,170,000
L033	Librarian	(BPS-17)	1	1	452,000		386,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		410,000
A057	Assistant	(BPS-16)	1	1	463,000		390,000
A01102	Personal pay				13,000	140,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,872,000**	**3,029,000**	**3,107,000**
A01151	Total Basic Pay Other Staff		18	18	3,872,000	3,029,000	3,107,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	287,000		233,000
S035	Senior Clerk	(BPS-14)	1	1	494,000		395,000
J013	Junior Clerk	(BPS-11)	2	2	426,000		346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	281,000		225,000
L001	Laboratory Assistant	(BPS-07)	1	1	279,000		223,000
D112	Driver	(BPS-06)	2	2	396,000		318,000
C057	Chowkidar	(BPS-03)	2	2	380,000		303,000
L002	Laboratory Attendant	(BPS-03)	3	3	502,000		402,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4322	**Government Girls Degree College Mankarai Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,313,000**	**29,440,000**	**29,618,000**
A011	**TOTAL PAY**		**43**	**43**	**22,447,000**	**18,280,000**	**18,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**17,949,000**	**14,943,000**	**15,195,000**
A01101	Total Basic Pay Of Officer		24	24	17,936,000	14,943,000	15,195,000
P070	Principal	(BPS-20)	1		2,527,000		
P082	Professor	(BPS-20)		1			2,109,000
A160	Associate Professor	(BPS-19)	4	5	4,356,000		3,666,000
A130	Assistant Professor	(BPS-18)	8	8	4,618,000		3,957,000
L028	Lecturer	(BPS-17)	8	7	5,103,000		4,324,000
L033	Librarian	(BPS-17)	1	1	481,000		412,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		412,000
A057	Assistant	(BPS-16)	1	1	370,000		315,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,498,000**	**3,337,000**	**3,393,000**
A01151	Total Basic Pay Other Staff		19	19	4,498,000	3,337,000	3,393,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	284,000		217,000
S035	Senior Clerk	(BPS-14)	1	1	466,000		352,000
J013	Junior Clerk	(BPS-11)	2	2	842,000		633,000
H062	Hostel Superintendent	(BPS-09)	1	1	321,000		242,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	278,000		210,000
L001	Laboratory Assistant	(BPS-07)	1	1	276,000		208,000
D112	Driver	(BPS-06)	2	2	515,000		387,000
C057	Chowkidar	(BPS-03)	2	2	375,000		282,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR4347	**Govt. Girls Degree College Khanpur Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,226,000**	**27,035,000**	**31,333,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**16,703,000**	**21,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**14,421,000**	**18,884,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	14,421,000	18,884,000
P082	Professor	(BPS-20)		1			995,000
A160	Associate Professor	(BPS-19)		6			4,263,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,663,000
L028	Lecturer	(BPS-17)	18	7	7,174,000		9,567,000
L033	Librarian	(BPS-17)	1	1	398,000		531,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		531,000
A057	Assistant	(BPS-16)	1	1	250,000		334,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,282,000**	**2,320,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,282,000	2,320,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		234,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		191,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		494,000
C057	Chowkidar	(BPS-03)	2	2	242,000		280,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		420,000
M010	Mali	(BPS-03)	1	1	122,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		280,000
S162	Sweeper	(BPS-03)	2	2	242,000		280,000
A012	**TOTAL ALLOWANCES**				**10,259,000**	**10,332,000**	**10,129,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4347 Govt. Girls Degree College Khanpur Haripur					
A012-1 TOTAL REGULAR ALLOWANCES			**10,059,000**	**10,332,000**	**10,127,000**
A01202 House Rent Allowance			2,909,000	1,707,000	1,691,000
A01203 Conveyance Allowance			1,863,000	1,650,000	1,538,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			892,000	896,000	894,000
A0121T Adhoc Relief Allowance 2013			406,000	295,000	294,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	202,000	202,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,235,000	1,226,000
A0122Y Ad-hoc Relief Allowance 2017			1,323,000	1,671,000	1,645,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,324,000	1,671,000	1,645,000
A0123P Ad-hoc Relief Allowance 2019				963,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**200,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			100,000		1,000
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**268,000**	**296,000**	**183,000**
A032 TOTAL COMMUNICATIONS			**36,000**	**43,000**	**27,000**
A03201 Postage and Telegraph			4,000	5,000	3,000
A03202 Telephone and Trunk Call			32,000	38,000	24,000
A033 TOTAL UTILITIES			**30,000**	**49,000**	**16,000**
A03303 Electricity			20,000	34,000	15,000
001 Electricity			20,000	34,000	15,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR4347 Govt. Girls Degree College Khanpur Haripur					
001 Machinery and Equipment			10,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**15,000**	**8,000**
A13201 Furniture and Fixture			10,000	15,000	8,000
Govt. Girls Degree College Khanpur Haripur			**25,514,000**	**27,361,000**	**31,534,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR5106	**Government Girls Degree College No. 2 Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,932,000**	**27,750,000**	**30,989,000**
A011	**TOTAL PAY**		**42**	**42**	**19,676,000**	**16,986,000**	**20,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**16,304,000**	**14,295,000**	**17,971,000**
A01101	Total Basic Pay Of Officer		26	26	16,304,000	14,295,000	17,971,000
P082	Professor	(BPS-20)		1			2,172,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		2,507,000		
A130	Assistant Professor	(BPS-18)	4	9	3,200,000		2,825,000
L028	Lecturer	(BPS-17)	18	8	8,992,000		8,002,000
L033	Librarian	(BPS-17)	1	1	841,000		737,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	546,000		484,000
A057	Assistant	(BPS-16)	1	1	218,000		198,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,372,000**	**2,691,000**	**2,660,000**
A01151	Total Basic Pay Other Staff		16	16	3,372,000	2,691,000	2,660,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000		222,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		229,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		217,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		215,000
L001	Laboratory Assistant	(BPS-07)	1	1	270,000		212,000
D112	Driver	(BPS-06)	1	1	237,000		187,000
C057	Chowkidar	(BPS-03)	2	2	362,000		284,000
L002	Laboratory Attendant	(BPS-03)	3	3	482,000		380,000
M010	Mali	(BPS-03)	1	1	186,000		146,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR5141	**Govt. Girls Degree College Kot Najibullah District Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,216,000**	**26,523,000**	**30,908,000**
A011	**TOTAL PAY**		**47**	**47**	**13,715,000**	**16,188,000**	**20,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,959,000**	**13,536,000**	**17,688,000**
A01101	Total Basic Pay Of Officer		26	26	10,959,000	13,536,000	17,688,000
P082	Professor	(BPS-20)		1			949,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		742,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,577,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		9,258,000
L033	Librarian	(BPS-17)	1	1	398,000		514,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		514,000
A057	Assistant	(BPS-16)	1	1	250,000		323,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,756,000**	**2,652,000**	**2,752,000**
A01151	Total Basic Pay Other Staff		21	21	2,756,000	2,652,000	2,752,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		202,000
J013	Junior Clerk	(BPS-11)	1	1	164,000		166,000
H292	Hostel Warden	(BPS-09)	1	1	152,000		153,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		425,000
B013	Bearer	(BPS-03)	1	1	121,000		120,000
C057	Chowkidar	(BPS-03)	3	3	364,000		362,000
C095	Cook	(BPS-03)	1	1	121,000		120,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		361,000
M010	Mali	(BPS-03)	1	1	121,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		241,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5141 Govt. Girls Degree College Kot Najibullah District Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**25,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**15,000**	**15,000**
A13101 Machinery and Equipment			20,000	15,000	15,000
001 Machinery and Equipment			20,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**10,000**	**15,000**
A13201 Furniture and Fixture			20,000	10,000	15,000
Govt. Girls Degree College Kot Najibullah District Haripur			**26,520,000**	**27,333,000**	**31,529,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KD4083	**Government Degree College Pattan Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,449,000**	**17,149,000**	**18,409,000**
A011	**TOTAL PAY**		**36**	**36**	**16,841,000**	**9,930,000**	**10,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**13,648,000**	**7,028,000**	**7,740,000**
A01101	Total Basic Pay Of Officer		21	21	13,635,000	7,028,000	7,740,000
P082	Professor	(BPS-20)		1			433,000
A160	Associate Professor	(BPS-19)	3	3	2,161,000		1,232,000
P070	Principal	(BPS-19)	1		762,000		
A130	Assistant Professor	(BPS-18)	5	8	4,855,000		2,723,000
L028	Lecturer	(BPS-17)	9	6	4,814,000		2,746,000
L033	Librarian	(BPS-17)	1	1	278,000		166,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		292,000
A057	Assistant	(BPS-16)	1	1	254,000		148,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,193,000**	**2,902,000**	**2,965,000**
A01151	Total Basic Pay Other Staff		15	15	3,193,000	2,902,000	2,965,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	302,000		283,000
S035	Senior Clerk	(BPS-14)	1	1	375,000		349,000
J013	Junior Clerk	(BPS-11)	1	1	244,000		228,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	296,000		274,000
L001	Laboratory Assistant	(BPS-07)	1	1	294,000		272,000
C057	Chowkidar	(BPS-03)	2	2	440,000		406,000
L002	Laboratory Attendant	(BPS-03)	3	3	538,000		498,000
M010	Mali	(BPS-03)	1	1	111,000		104,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KD4083	**Government Degree College Pattan Kohistan**						
N005	Naib Qasid	(BPS-03)	2	2	351,000		325,000
S162	Sweeper	(BPS-03)	2	2	242,000		226,000
A012	**TOTAL ALLOWANCES**				**11,608,000**	**7,219,000**	**7,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,431,000**	**7,219,000**	**7,702,000**
A01202	House Rent Allowance				1,523,000	1,004,000	1,045,000
A01203	Conveyance Allowance				1,532,000	1,028,000	1,067,000
A01207	Washing Allowance				14,000	7,000	5,000
A01208	Dress Allowance				14,000	5,000	2,000
A0120D	Integrated Allowance				11,000	21,000	19,000
A01217	Medical Allowance				777,000	570,000	566,000
A0121T	Adhoc Relief Allowance 2013				429,000	154,000	156,000
A01224	Entertainment Allowance				25,000	21,000	13,000
A0122C	Adhoc Relief Allowance - 2015				351,000	106,000	108,000
A0122M	Adhoc Releif Allowance 2016				1,332,000	722,000	746,000
A0122Y	Ad-hoc Relief Allowance 2017				1,738,000	964,000	988,000
A01233	Unattractive Area Allowance				330,000	304,000	622,000
001	Unattractive Area Allowance				330,000		311,000
A01238	Charge allowance				7,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				1,741,000	964,000	988,000
A0123P	Ad-hoc Relief Allowance 2019					650,000	661,000
A01250	Incentive Allowance				1,575,000	640,000	668,000
001	Incentive Allowance				1,575,000	640,000	668,000
A01253	Science Teaching Allowance					1,000	1,000
A01270	Other				32,000	50,000	47,000
001	Others				32,000	50,000	47,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**760,000**	**585,000**	**637,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD4083 Government Degree College Pattan Kohistan					
A032 TOTAL COMMUNICATIONS			**20,000**	**15,000**	**15,000**
A03201 Postage and Telegraph			5,000	10,000	4,000
A03202 Telephone and Trunk Call			15,000	5,000	11,000
A033 TOTAL UTILITIES			**20,000**	**120,000**	**101,000**
A03303 Electricity				100,000	100,000
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**650,000**	**380,000**	**488,000**
A03805 Travelling Allowance			650,000	380,000	488,000
001 Travelling Allowance			650,000	380,000	488,000
A039 TOTAL GENERAL			**70,000**	**70,000**	**33,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03970 Others			40,000	40,000	10,000
001 Others			40,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KD4083 Government Degree College Pattan Kohistan					
Government Degree College Pattan Kohistan			**31,209,000**	**17,734,000**	**19,048,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4123	**Government Degree College Ahmad Abad Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,023,000**	**145,208,000**	**28,692,000**
A011	**TOTAL PAY**		**41**	**41**	**26,750,000**	**134,503,000**	**18,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**21,166,000**	**130,577,000**	**14,141,000**
A01101	Total Basic Pay Of Officer		22	22	21,148,000	130,119,000	13,711,000
P070	Principal	(BPS-20)	1		2,506,000		
P082	Professor	(BPS-20)		1			1,607,000
A160	Associate Professor	(BPS-19)	4	3	4,990,000		3,223,000
A130	Assistant Professor	(BPS-18)	7	8	6,090,000		3,970,000
L028	Lecturer	(BPS-17)	7	7	5,680,000		3,684,000
L033	Librarian	(BPS-17)	1	1	427,000		285,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	992,000		640,000
A057	Assistant	(BPS-16)	1	1	463,000		302,000
A01102	Personal pay				18,000	458,000	430,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,584,000**	**3,926,000**	**4,025,000**
A01151	Total Basic Pay Other Staff		19	19	5,561,000	3,926,000	4,025,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	467,000		340,000
S035	Senior Clerk	(BPS-14)	1	1	467,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		201,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	461,000		333,000
L001	Laboratory Assistant	(BPS-07)	2	2	802,000		579,000
B006	Behishti	(BPS-03)	1	1	324,000		233,000
C057	Chowkidar	(BPS-03)	2	2	544,000		392,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,012,000		730,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4123	**Government Degree College Ahmad Abad Karak**						
L035	Library Attendant	(BPS-03)	1	1	259,000		187,000
M010	Mali	(BPS-03)	1	1	221,000		160,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		301,000
S162	Sweeper	(BPS-03)	2	2	314,000		229,000
A01152	Personal pay				23,000		
A012	**TOTAL ALLOWANCES**				**13,273,000**	**10,705,000**	**10,526,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,044,000**	**10,303,000**	**10,477,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				1,643,000	1,476,000	1,503,000
A01203	Conveyance Allowance				1,670,000	1,425,000	1,442,000
A01207	Washing Allowance				18,000	9,000	9,000
A01208	Dress Allowance				18,000	9,000	9,000
A0120D	Integrated Allowance				11,000	9,000	11,000
A01216	Qualification Allowance					13,000	
A01217	Medical Allowance				816,000	871,000	893,000
A0121T	Adhoc Relief Allowance 2013				537,000	358,000	368,000
A01224	Entertainment Allowance				33,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				451,000	246,000	251,000
A0122M	Adhoc Releif Allowance 2016				2,150,000	1,314,000	1,338,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,779,000	1,744,000	1,773,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,781,000	1,733,000	1,761,000
A0123P	Ad-hoc Relief Allowance 2019					990,000	1,016,000
A01250	Incentive Allowance					12,000	11,000
001	Incentive Allowance					12,000	11,000
A01270	Other				91,000	17,000	17,000
001	Others				91,000	17,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**402,000**	**49,000**
A01274	Medical Charges				124,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4124	**Government Degree College Banda Daud Shah Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,203,000**	**17,706,000**	**18,235,000**
A011	**TOTAL PAY**		**38**	**38**	**22,828,000**	**10,758,000**	**11,517,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**19,135,000**	**7,992,000**	**8,668,000**
A01101	Total Basic Pay Of Officer		21	21	19,122,000	7,992,000	8,668,000
P082	Professor	(BPS-20)		1			403,000
A160	Associate Professor	(BPS-19)	4	5	4,076,000		1,851,000
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	7	6	6,508,000		2,959,000
L028	Lecturer	(BPS-17)	6	6	6,018,000		2,703,000
L033	Librarian	(BPS-17)	1	1	608,000		279,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	656,000		300,000
A057	Assistant	(BPS-16)	1	1	374,000		173,000
A01102	Personal pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,693,000**	**2,766,000**	**2,849,000**
A01151	Total Basic Pay Other Staff		17	17	3,693,000	2,766,000	2,849,000
S035	Senior Clerk	(BPS-14)	1	1	484,000		373,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		310,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		210,000
L001	Laboratory Assistant	(BPS-07)	2	2	405,000		314,000
B006	Behishti	(BPS-03)	1	1	135,000		105,000
C057	Chowkidar	(BPS-03)	2	2	387,000		298,000
L002	Laboratory Attendant	(BPS-03)	3	3	404,000		313,000
M010	Mali	(BPS-03)	1	1	192,000		148,000
N005	Naib Qasid	(BPS-03)	2	2	316,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4124	**Government Degree College Banda Daud Shah Karak**						
S162	Sweeper	(BPS-03)	2	2	300,000		232,000
T049	Tubewell Operator	(BPS-03)	1	1	396,000		302,000
A012	**TOTAL ALLOWANCES**				**11,375,000**	**6,948,000**	**6,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,146,000**	**6,888,000**	**6,716,000**
A01202	House Rent Allowance				1,482,000	1,019,000	1,056,000
A01203	Conveyance Allowance				1,143,000	1,026,000	1,042,000
A01205	Dearness Allowance					51,000	51,000
A01207	Washing Allowance				14,000	17,000	19,000
A01208	Dress Allowance				14,000	17,000	19,000
A0120D	Integrated Allowance				11,000	12,000	14,000
A0120X	Adhoc Allowance - 2010					152,000	
A01217	Medical Allowance				712,000	625,000	649,000
A0121A	Ad - hoc Allowance - 2011					41,000	
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013				564,000	201,000	212,000
A0121Z	Adhoc Relief Allowance-2014					9,000	12,000
A01224	Entertainment Allowance				32,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				470,000	132,000	136,000
A0122M	Adhoc Releif Allowance 2016				1,828,000	788,000	808,000
A0122Y	Ad-hoc Relief Allowance 2017				2,371,000	1,010,000	1,020,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,372,000	1,002,000	1,009,000
A0123P	Ad-hoc Relief Allowance 2019					754,000	663,000
A01270	Other				126,000		
001	Others				126,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**60,000**	**2,000**
A01274	Medical Charges				124,000	60,000	1,000
001	Medical Charges				124,000	60,000	1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**245,000**	**354,000**	**169,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KK4124	**Government Degree College Banda Daud Shah Karak**					
A032	**TOTAL COMMUNICATIONS**			**4,000**	**5,000**	**3,000**
A03201	Postage and Telegraph			4,000	5,000	3,000
A033	**TOTAL UTILITIES**			**72,000**	**155,000**	**51,000**
A03303	Electricity			67,000	150,000	50,000
001	Electricity			67,000	150,000	50,000
A03304	Hot and Cold Weather Charges			5,000	5,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**105,000**	**72,000**
A03805	Travelling Allowance			90,000	100,000	68,000
001	Travelling Allowance			90,000	100,000	68,000
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**74,000**	**89,000**	**43,000**
A03901	Stationery			30,000	35,000	23,000
001	Stationery			30,000	35,000	23,000
A03902	Printing and Publication			12,000	12,000	9,000
001	Printing and publication			12,000	12,000	9,000
A03905	Newspapers Periodicals and Books			7,000	10,000	5,000
A03970	Others			25,000	32,000	6,000
001	Others			25,000	32,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**449,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**449,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	449,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4125	**Government Degree College Latambar Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,089,000**	**22,878,000**	**23,279,000**
A011	**TOTAL PAY**		**39**	**39**	**26,568,000**	**14,017,000**	**14,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**23,070,000**	**11,043,000**	**11,412,000**
A01101	Total Basic Pay Of Officer		21	21	23,056,000	11,043,000	11,412,000
P082	Professor	(BPS-20)		1			788,000
A160	Associate Professor	(BPS-19)	3	4	5,203,000		2,553,000
P070	Principal	(BPS-19)	1		1,602,000		
A130	Assistant Professor	(BPS-18)	7	7	10,326,000		5,081,000
L028	Lecturer	(BPS-17)	7	6	4,651,000		2,338,000
L033	Librarian	(BPS-17)	1	1	510,000		260,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		260,000
A057	Assistant	(BPS-16)	1	1	254,000		132,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,498,000**	**2,974,000**	**3,029,000**
A01151	Total Basic Pay Other Staff		18	18	3,498,000	2,974,000	3,029,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	298,000		260,000
S035	Senior Clerk	(BPS-14)	1	1	448,000		387,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		238,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	292,000		252,000
L001	Laboratory Assistant	(BPS-07)	2	2	460,000		398,000
C057	Chowkidar	(BPS-03)	3	3	430,000		372,000
L002	Laboratory Attendant	(BPS-03)	4	4	597,000		516,000
M010	Mali	(BPS-03)	1	1	156,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	234,000		204,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4125 Government Degree College Latambar Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			**60,000**	**60,000**	**46,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**23,000**
A13101 Machinery and Equipment			30,000	30,000	23,000
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**23,000**
A13201 Furniture and Fixture			30,000	30,000	23,000
Government Degree College Latambar Karak			**42,580,000**	**23,380,000**	**23,635,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4126	**Government Degree College Sabir Abad Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,989,000**	**20,221,000**	**20,489,000**
A011	**TOTAL PAY**		**38**	**38**	**21,516,000**	**12,185,000**	**12,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**17,665,000**	**9,551,000**	**9,938,000**
A01101	Total Basic Pay Of Officer		19	19	17,651,000	9,551,000	9,938,000
P082	Professor	(BPS-20)		1			501,000
A160	Associate Professor	(BPS-19)	3	4	4,635,000		2,583,000
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	6	6	5,495,000		3,106,000
L028	Lecturer	(BPS-17)	6	5	5,111,000		2,874,000
L033	Librarian	(BPS-17)	1	1	566,000		324,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	456,000		264,000
A057	Assistant	(BPS-16)	1	1	506,000		286,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,851,000**	**2,634,000**	**2,687,000**
A01151	Total Basic Pay Other Staff		19	19	3,851,000	2,634,000	2,687,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	286,000		202,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		198,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		195,000
L001	Laboratory Assistant	(BPS-07)	2	2	435,000		304,000
D112	Driver	(BPS-06)	1	1	136,000		96,000
C057	Chowkidar	(BPS-03)	2	2	360,000		250,000
L002	Laboratory Attendant	(BPS-03)	4	4	754,000		523,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4127	**Government Degree College Takht-e-Nasrat i Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,877,000**	**33,641,000**	**33,582,000**
A011	**TOTAL PAY**		**44**	**44**	**28,086,000**	**20,865,000**	**21,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**23,215,000**	**17,092,000**	**17,385,000**
A01101	Total Basic Pay Of Officer		26	26	23,037,000	16,658,000	16,986,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,240,000
A160	Associate Professor	(BPS-19)	4	5	4,732,000		3,475,000
A130	Assistant Professor	(BPS-18)	9	9	6,961,000		5,167,000
L028	Lecturer	(BPS-17)	9	8	7,673,000		5,641,000
L033	Librarian	(BPS-17)	1	1	482,000		361,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,219,000		889,000
A057	Assistant	(BPS-16)	1	1	283,000		213,000
A01102	Personal pay				178,000	434,000	399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,871,000**	**3,773,000**	**3,819,000**
A01151	Total Basic Pay Other Staff		18	18	4,861,000	3,767,000	3,815,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	449,000		354,000
S035	Senior Clerk	(BPS-14)	1	1	659,000		516,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		303,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	563,000		439,000
L001	Laboratory Assistant	(BPS-07)	2	2	765,000		598,000
C057	Chowkidar	(BPS-03)	3	3	572,000		449,000
L002	Laboratory Attendant	(BPS-03)	4	4	687,000		540,000
M010	Mali	(BPS-03)	1	1	121,000		96,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4128	**Government Girls Degree College Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,671,000**	**32,106,000**	**32,512,000**
A011	**TOTAL PAY**		**52**	**52**	**29,747,000**	**19,715,000**	**20,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**24,444,000**	**15,654,000**	**16,024,000**
A01101	Total Basic Pay Of Officer		28	28	24,431,000	15,568,000	15,946,000
P070	Principal	(BPS-20)	1		2,890,000		
P082	Professor	(BPS-20)		3			1,856,000
A160	Associate Professor	(BPS-19)	5	6	4,900,000		3,200,000
A130	Assistant Professor	(BPS-18)	9	8	6,433,000		4,242,000
L028	Lecturer	(BPS-17)	10	8	8,961,000		5,818,000
L033	Librarian	(BPS-17)	1	1	482,000		320,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		339,000
A057	Assistant	(BPS-16)	1	1	254,000		171,000
A01102	Personal pay				13,000	86,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,303,000**	**4,061,000**	**4,136,000**
A01151	Total Basic Pay Other Staff		24	24	5,303,000	4,061,000	4,136,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	394,000		309,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		231,000
H062	Hostel Superintendent	(BPS-09)	1	1	309,000		241,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	386,000		300,000
L001	Laboratory Assistant	(BPS-07)	2	2	649,000		504,000
D112	Driver	(BPS-06)	1	1	151,000		119,000
B006	Behishti	(BPS-03)	1	1	180,000		140,000
B013	Bearer	(BPS-03)	1	1	135,000		106,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4129	**Government Post Graduate College Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,415,000**	**84,241,000**	**85,393,000**
A011	**TOTAL PAY**		**121**	**121**	**64,386,000**	**52,424,000**	**53,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**54,675,000**	**43,495,000**	**44,851,000**
A01101	Total Basic Pay Of Officer		72	72	54,549,000	43,190,000	44,560,000
S680	Senior Professor	(BPS-21)		1			748,000
P070	Principal	(BPS-20)	1		904,000		
P082	Professor	(BPS-20)	3	5	4,108,000		3,349,000
A160	Associate Professor	(BPS-19)	10	24	10,580,000		8,595,000
A130	Assistant Professor	(BPS-18)	21	14	17,611,000		14,373,000
L028	Lecturer	(BPS-17)	32	23	18,774,000		15,388,000
L033	Librarian	(BPS-17)	1	1	510,000		420,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		420,000
S166	Superintendent	(BPS-17)	1	1	655,000		535,000
A057	Assistant	(BPS-16)	1	1	491,000		400,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	406,000		332,000
A01102	Personal pay				126,000	305,000	291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**9,711,000**	**8,929,000**	**9,009,000**
A01151	Total Basic Pay Other Staff		49	49	9,670,000	8,895,000	8,979,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	400,000		372,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		672,000
J013	Junior Clerk	(BPS-11)	4	4	917,000		860,000
P022	Pesh Imam	(BPS-09)	1	1	304,000		282,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	394,000		364,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK4129 Government Post Graduate College Karak					
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**60,000**	**60,000**
A13201 Furniture and Fixture			80,000	60,000	60,000
Government Post Graduate College Karak			**103,371,000**	**89,460,000**	**86,846,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK4256	**Government Girls Degree College Takhte Nasrati Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,783,000**	**22,999,000**	**27,448,000**
A011	**TOTAL PAY**		**48**	**48**	**23,236,000**	**13,754,000**	**18,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**18,911,000**	**10,676,000**	**14,855,000**
A01101	Total Basic Pay Of Officer		26	26	18,911,000	10,676,000	14,855,000
P082	Professor	(BPS-20)		1			693,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,169,000		
A130	Assistant Professor	(BPS-18)	4	9	3,464,000		2,071,000
L028	Lecturer	(BPS-17)	18	8	12,467,000		7,454,000
L033	Librarian	(BPS-17)	1	1	692,000		414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	692,000		414,000
A057	Assistant	(BPS-16)	1	1	427,000		256,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,325,000**	**3,078,000**	**3,158,000**
A01151	Total Basic Pay Other Staff		22	22	4,325,000	3,078,000	3,158,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		220,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		194,000
L001	Laboratory Assistant	(BPS-07)	3	3	776,000		566,000
D112	Driver	(BPS-06)	1	1	237,000		173,000
B013	Bearer	(BPS-03)	2	2	344,000		251,000
C057	Chowkidar	(BPS-03)	3	3	514,000		374,000
C095	Cook	(BPS-03)	1	1	174,000		127,000
L002	Laboratory Attendant	(BPS-03)	3	3	514,000		374,000
M010	Mali	(BPS-03)	1	1	174,000		127,000
N005	Naib Qasid	(BPS-03)	2	2	344,000		251,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK5141	**Govt. Girls College Chowntra Sabir Abad District Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,260,000**	**15,715,000**	**19,576,000**
A011	**TOTAL PAY**		**42**	**42**	**13,077,000**	**9,235,000**	**13,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**7,694,000**	**11,571,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	7,694,000	11,571,000
P082	Professor	(BPS-20)		1			542,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		1,461,000
L028	Lecturer	(BPS-17)	18	9	7,174,000		5,250,000
L033	Librarian	(BPS-17)	1	1	398,000		291,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		291,000
A057	Assistant	(BPS-16)	1	1	250,000		183,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,107,000**	**1,541,000**	**1,577,000**
A01151	Total Basic Pay Other Staff		16	16	2,107,000	1,541,000	1,577,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		152,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		124,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		318,000
C057	Chowkidar	(BPS-03)	2	2	242,000		180,000
L002	Laboratory Attendant	(BPS-03)	3	3	353,000		263,000
M010	Mali	(BPS-03)	1	1	121,000		90,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		180,000
S162	Sweeper	(BPS-03)	2	2	242,000		180,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK5141 Govt. Girls College Chowntra Sabir Abad District Karak					
A012 TOTAL ALLOWANCES			**10,183,000**	**6,480,000**	**6,428,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,083,000**	**6,480,000**	**6,427,000**
A01202 House Rent Allowance			2,909,000	1,176,000	1,168,000
A01203 Conveyance Allowance			1,863,000	1,305,000	1,296,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			9,000	5,000	5,000
A0120D Integrated Allowance			11,000	11,000	10,000
A01217 Medical Allowance			892,000	623,000	618,000
A0121T Adhoc Relief Allowance 2013			406,000	96,000	102,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	64,000	68,000
A0122M Adhoc Releif Allowance 2016			1,096,000	718,000	713,000
A0122N Special Conveyance Allowance to Disbaled Employees				54,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			1,335,000	924,000	910,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,336,000	924,000	910,000
A0123P Ad-hoc Relief Allowance 2019				561,000	553,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**294,000**	**294,000**	**202,000**
A032 TOTAL COMMUNICATIONS			**36,000**	**36,000**	**28,000**
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
A033 TOTAL UTILITIES			**68,000**	**68,000**	**46,000**
A03303 Electricity			60,000	60,000	45,000
001 Electricity			60,000	60,000	45,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KK5141	**Govt. Girls College Chowntra Sabir Abad District Karak**					
A13101	Machinery and Equipment			10,000	10,000	8,000
001	Machinery and Equipment			10,000	10,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**8,000**
A13201	Furniture and Fixture			10,000	10,000	8,000
Govt. Girls College Chowntra Sabir Abad District Karak				**25,574,000**	**16,029,000**	**19,796,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL 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
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4070	**Government Post Graduate College Kohat**						
L001	Laboratory Assistant	(BPS-07)	3	3	1,022,000		810,000
L029	Lecturers Assistant	(BPS-07)	3	3	1,154,000		913,000
L036	Library Clerk	(BPS-07)	1	1	156,000		126,000
D112	Driver	(BPS-06)	1	1	361,000		285,000
B006	Behishti	(BPS-03)	2	2	363,000		289,000
B013	Bearer	(BPS-03)	6	6	996,000		793,000
C057	Chowkidar	(BPS-03)	5	5	830,000		661,000
C095	Cook	(BPS-03)	4	4	749,000		595,000
G004	Gasman	(BPS-03)	1	1	129,000		103,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,254,000		1,793,000
M010	Mali	(BPS-03)	2	2	378,000		300,000
N005	Naib Qasid	(BPS-03)	5	5	799,000		637,000
S162	Sweeper	(BPS-03)	4	4	753,000		598,000
A01152	Personal pay				14,000		
A012	**TOTAL ALLOWANCES**				**48,706,000**	**43,541,000**	**42,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,482,000**	**43,421,000**	**42,938,000**
A01201	Senior Post Allowance				75,000	60,000	60,000
A01202	House Rent Allowance				7,358,000	6,880,000	6,858,000
A01203	Conveyance Allowance				7,243,000	4,837,000	4,560,000
A01207	Washing Allowance				48,000	22,000	22,000
A01208	Dress Allowance				46,000	22,000	22,000
A0120D	Integrated Allowance				27,000	16,000	16,000
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				3,783,000	3,800,000	3,813,000
A0121T	Adhoc Relief Allowance 2013				2,252,000	1,452,000	1,448,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A01224	Entertainment Allowance				145,000	118,000	117,000
A0122C	Adhoc Relief Allowance - 2015				1,872,000	1,037,000	1,011,000
A0122M	Adhoc Releif Allowance 2016				7,041,000	5,625,000	5,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4070	**Government Post Graduate College Kohat**					
A0122N	Special Conveyance Allowance to Disbaled Employees				41,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			9,123,000	7,548,000	7,487,000
A01233	Unattractive Area Allowance				8,000	8,000
001	Unattractive Area Allowance				8,000	8,000
A01238	Charge allowance			7,000	11,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			9,139,000	7,527,000	7,475,000
A0123P	Ad-hoc Relief Allowance 2019				3,925,000	3,886,000
A01250	Incentive Allowance				15,000	20,000
001	Incentive Allowance				15,000	20,000
A01267	Warden/ Boarding House Allowance			2,000		
A01270	Other			311,000	473,000	467,000
001	Others			311,000	473,000	467,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**120,000**	**2,000**
A01274	Medical Charges			124,000	20,000	1,000
001	Medical Charges			124,000	20,000	1,000
A01278	Leave Salary			100,000	100,000	1,000
001	Leave Salary			100,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,275,000**	**3,514,000**	**1,660,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**52,000**	**46,000**
A03201	Postage and Telegraph			10,000	15,000	8,000
A03202	Telephone and Trunk Call			50,000	37,000	38,000
A033	**TOTAL UTILITIES**			**950,000**	**1,550,000**	**714,000**
A03301	Gas			50,000	50,000	38,000
A03303	Electricity			900,000	1,500,000	675,000
001	Electricity			900,000	1,500,000	675,000
A03304	Hot and Cold Weather Charges					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**825,000**	**1,460,000**	**619,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4070	**Government Post Graduate College Kohat**					
A03805	Travelling Allowance			800,000	1,440,000	600,000
001	Travelling Allowance			800,000	1,440,000	600,000
A03808	Conveyance Charges			25,000	20,000	19,000
001	Conveyance Charges			25,000	20,000	19,000
A039	**TOTAL GENERAL**			**440,000**	**452,000**	**281,000**
A03901	Stationery			100,000	100,000	75,000
001	Stationery			100,000	100,000	75,000
A03902	Printing and Publication			30,000	40,000	23,000
001	Printing and publication			30,000	40,000	23,000
A03905	Newspapers Periodicals and Books			10,000	12,000	8,000
A03907	Advertising & Publicity			200,000	200,000	150,000
001	Advertising and Publicity			200,000	200,000	150,000
A03970	Others			100,000	100,000	25,000
001	Others			100,000	100,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**5,985,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**5,985,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	5,985,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**3,600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**3,600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	3,600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,600,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**100,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			40,000	50,000	30,000
001	Machinery and Equipment			40,000	50,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4070 Government Post Graduate College Kohat					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**50,000**	**30,000**
A13201 Furniture and Fixture			40,000	50,000	30,000
Government Post Graduate College Kohat			**141,735,000**	**132,216,000**	**121,636,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4071	**Government Degree College Lachi Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,421,000**	**15,179,000**	**15,721,000**
A011	**TOTAL PAY**		**33**	**33**	**12,610,000**	**9,242,000**	**9,743,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**9,490,000**	**7,111,000**	**7,521,000**
A01101	Total Basic Pay Of Officer		17	17	9,490,000	7,111,000	7,521,000
P082	Professor	(BPS-20)		1			509,000
A160	Associate Professor	(BPS-19)	3	3	1,596,000		1,277,000
P070	Principal	(BPS-19)	1		642,000		
A130	Assistant Professor	(BPS-18)	5	5	3,320,000		2,623,000
L028	Lecturer	(BPS-17)	5	5	2,904,000		2,287,000
L033	Librarian	(BPS-17)	1	1	348,000		281,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		340,000
A057	Assistant	(BPS-16)	1	1	254,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,120,000**	**2,131,000**	**2,222,000**
A01151	Total Basic Pay Other Staff		16	16	3,120,000	2,131,000	2,222,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		196,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	293,000		208,000
L001	Laboratory Assistant	(BPS-07)	2	2	547,000		388,000
D112	Driver	(BPS-06)	1	1	254,000		180,000
C057	Chowkidar	(BPS-03)	2	2	318,000		226,000
L002	Laboratory Attendant	(BPS-03)	3	3	429,000		306,000
M010	Mali	(BPS-03)	1	1	132,000		94,000
N005	Naib Qasid	(BPS-03)	2	2	268,000		191,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4071 Government Degree College Lachi Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			**35,000**	**35,000**	**26,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Government Degree College Lachi Kohat			**22,717,000**	**15,668,000**	**15,925,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL 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
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4072	**Government Degree College KDA Township Kohat**						
M010	Mali	(BPS-03)	1	1	139,000		142,000
N005	Naib Qasid	(BPS-03)	2	2	244,000		250,000
S162	Sweeper	(BPS-03)	2	2	304,000		311,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		124,000
A01152	Personal pay					15,000	14,000
A012	**TOTAL ALLOWANCES**				**13,415,000**	**12,973,000**	**12,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,191,000**	**12,832,000**	**12,276,000**
A01201	Senior Post Allowance				30,000	30,000	28,000
A01202	House Rent Allowance				1,932,000	1,924,000	1,870,000
A01203	Conveyance Allowance				1,530,000	1,620,000	1,527,000
A01207	Washing Allowance				18,000	9,000	9,000
A01208	Dress Allowance				18,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					14,000	13,000
A01217	Medical Allowance				885,000	1,033,000	1,007,000
A0121T	Adhoc Relief Allowance 2013				648,000	427,000	413,000
A01224	Entertainment Allowance				34,000	31,000	29,000
A0122C	Adhoc Relief Allowance - 2015				540,000	290,000	280,000
A0122M	Adhoc Releif Allowance 2016				2,028,000	1,546,000	1,497,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	123,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	2,102,000	2,024,000
A01233	Unattractive Area Allowance					1,000	
001	Unattractive Area Allowance					1,000	
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,650,000	2,102,000	2,024,000
A0123P	Ad-hoc Relief Allowance 2019					1,175,000	1,065,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other				189,000	378,000	348,000
001	Others				189,000	378,000	348,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**141,000**	**56,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4072 Government Degree College KDA Township Kohat					
A01274 Medical Charges			124,000		1,000
001 Medical Charges			124,000		1,000
A01278 Leave Salary			100,000	141,000	55,000
001 Leave Salary			100,000	141,000	55,000
A03 TOTAL OPERATING EXPENSES			**675,000**	**821,000**	**491,000**
A032 TOTAL COMMUNICATIONS			**48,000**	**57,000**	**36,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			43,000	52,000	32,000
A033 TOTAL UTILITIES			**310,000**	**498,000**	**226,000**
A03303 Electricity			300,000	483,000	225,000
001 Electricity			300,000	483,000	225,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
A036 TOTAL MOTOR VEHICLES					**10,000**
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**230,000**	**180,000**	**173,000**
A03805 Travelling Allowance			200,000	150,000	150,000
001 Travelling Allowance			200,000	150,000	150,000
A03808 Conveyance Charges			30,000	30,000	23,000
001 Conveyance Charges			30,000	30,000	23,000
A039 TOTAL GENERAL			**87,000**	**86,000**	**46,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			10,000	10,000	8,000
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			7,000	6,000	5,000
A03970 Others			40,000	40,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4074	**Government Gilrs Post Graduate College Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,727,000**	**64,892,000**	**64,343,000**
A011	**TOTAL PAY**		**84**	**84**	**45,861,000**	**39,873,000**	**40,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**40,355,000**	**35,933,000**	**36,856,000**
A01101	Total Basic Pay Of Officer		55	55	40,232,000	35,848,000	36,778,000
S680	Senior Professor	(BPS-21)		1			1,474,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	4	1,699,000		1,541,000
A160	Associate Professor	(BPS-19)	10	11	9,602,000		8,744,000
A130	Assistant Professor	(BPS-18)	17	18	11,244,000		10,331,000
L033	Librarian	(BPS-18)	1	1	485,000		451,000
L028	Lecturer	(BPS-17)	22	17	13,763,000		12,582,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,104,000		997,000
S166	Superintendent	(BPS-17)	1	1	277,000		262,000
A057	Assistant	(BPS-16)	1	1	434,000		396,000
A01102	Personal pay				123,000	85,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,506,000**	**3,940,000**	**4,027,000**
A01151	Total Basic Pay Other Staff		29	29	5,506,000	3,940,000	4,027,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	303,000		224,000
S035	Senior Clerk	(BPS-14)	1	1	364,000		267,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		147,000
H062	Hostel Superintendent	(BPS-09)	1	1	161,000		120,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	297,000		217,000
L001	Laboratory Assistant	(BPS-07)	3	3	883,000		642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4074	**Government Gilrs Post Graduate College Kohat**						
D112	Driver	(BPS-06)	2	2	393,000		288,000
B013	Bearer	(BPS-03)	1	1	121,000		89,000
C002	Caller	(BPS-03)	1	1	135,000		99,000
C057	Chowkidar	(BPS-03)	4	4	561,000		410,000
C095	Cook	(BPS-03)	1	1	185,000		134,000
L002	Laboratory Attendant	(BPS-03)	4	4	635,000		463,000
M010	Mali	(BPS-03)	2	2	340,000		248,000
N005	Naib Qasid	(BPS-03)	2	2	340,000		248,000
S162	Sweeper	(BPS-03)	4	4	590,000		431,000
A012	**TOTAL ALLOWANCES**				**25,866,000**	**25,019,000**	**23,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,642,000**	**23,996,000**	**23,371,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,077,000	4,095,000	4,008,000
A01203	Conveyance Allowance				3,701,000	3,002,000	2,673,000
A01207	Washing Allowance				27,000	88,000	105,000
A01208	Dress Allowance				25,000	87,000	104,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,941,000	2,040,000	2,022,000
A0121T	Adhoc Relief Allowance 2013				1,111,000	704,000	702,000
A01224	Entertainment Allowance				78,000	59,000	48,000
A0122C	Adhoc Relief Allowance - 2015				962,000	482,000	477,000
A0122M	Adhoc Releif Allowance 2016				3,632,000	2,985,000	2,964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				4,728,000	4,056,000	3,980,000
A01238	Charge allowance				140,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,730,000	4,056,000	3,980,000
A0123P	Ad-hoc Relief Allowance 2019					2,032,000	1,998,000
A01270	Other				425,000	210,000	210,000
001	Others				425,000	210,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**1,023,000**	**89,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4074 Government Gilrs Post Graduate College Kohat					
A01274 Medical Charges			124,000	23,000	30,000
001 Medical Charges			124,000	23,000	30,000
A01278 Leave Salary			100,000	1,000,000	59,000
001 Leave Salary			100,000	1,000,000	59,000
A03 TOTAL OPERATING EXPENSES			**1,781,000**	**2,011,000**	**1,326,000**
A032 TOTAL COMMUNICATIONS			**34,000**	**34,000**	**26,000**
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
A033 TOTAL UTILITIES			**720,000**	**1,200,000**	**540,000**
A03301 Gas			360,000	700,000	270,000
A03303 Electricity			360,000	500,000	270,000
001 Electricity			360,000	500,000	270,000
A036 TOTAL MOTOR VEHICLES					**10,000**
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**820,000**	**570,000**	**615,000**
A03805 Travelling Allowance			800,000	550,000	600,000
001 Travelling Allowance			800,000	550,000	600,000
A03808 Conveyance Charges			20,000	20,000	15,000
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			**207,000**	**207,000**	**135,000**
A03901 Stationery			40,000	40,000	30,000
001 Stationery			40,000	40,000	30,000
A03902 Printing and Publication			20,000	20,000	15,000
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4418	**PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,641,000**	**26,445,000**	**26,810,000**
A011	**TOTAL PAY**		**39**	**39**	**25,231,000**	**16,694,000**	**17,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**22,033,000**	**14,571,000**	**14,971,000**
A01101	Total Basic Pay Of Officer		24	24	21,994,000	14,544,000	14,953,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,146,000
A160	Associate Professor	(BPS-19)	4	5	6,190,000		4,167,000
A130	Assistant Professor	(BPS-18)	8	8	4,402,000		3,064,000
L028	Lecturer	(BPS-17)	8	7	7,851,000		5,306,000
L033	Librarian	(BPS-17)	1	1	452,000		314,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	990,000		669,000
A057	Assistant	(BPS-16)	1	1	419,000		287,000
A01102	Personal pay				39,000	27,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,198,000**	**2,123,000**	**2,174,000**
A01151	Total Basic Pay Other Staff		15	15	3,198,000	2,123,000	2,174,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000		192,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		198,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		187,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		185,000
L001	Laboratory Assistant	(BPS-07)	1	1	270,000		183,000
C057	Chowkidar	(BPS-03)	2	2	362,000		245,000
L002	Laboratory Attendant	(BPS-03)	3	3	482,000		327,000
M010	Mali	(BPS-03)	1	1	249,000		167,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4418 PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT					
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**70,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**35,000**	**23,000**
A13101 Machinery and Equipment			30,000	35,000	23,000
001 Machinery and Equipment			30,000	35,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**35,000**	**15,000**
A13201 Furniture and Fixture			20,000	35,000	15,000
PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT			**40,507,000**	**27,000,000**	**27,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4420	**Govt Girls Degree College KDA District Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,460,000**	**34,335,000**	**34,076,000**
A011	**TOTAL PAY**		**49**	**49**	**26,251,000**	**21,342,000**	**21,417,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,995,000**	**18,400,000**	**18,425,000**
A01101	Total Basic Pay Of Officer		28	28	22,995,000	18,400,000	18,425,000
P070	Principal	(BPS-20)	1		1,190,000		
P082	Professor	(BPS-20)		2			958,000
A160	Associate Professor	(BPS-19)	5	5	6,013,000		4,788,000
A130	Assistant Professor	(BPS-18)	9	10	7,400,000		5,942,000
L028	Lecturer	(BPS-17)	10	8	6,405,000		5,147,000
L033	Librarian	(BPS-17)	1	1	792,000		633,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	792,000		633,000
A057	Assistant	(BPS-16)	1	1	403,000		324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**3,256,000**	**2,942,000**	**2,992,000**
A01151	Total Basic Pay Other Staff		21	21	3,256,000	2,942,000	2,992,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	207,000		194,000
S035	Senior Clerk	(BPS-14)	1	1	207,000		194,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		173,000
H062	Hostel Superintendent	(BPS-09)	1	1	202,000		186,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	201,000		185,000
L001	Laboratory Assistant	(BPS-07)	1	1	199,000		182,000
B013	Bearer	(BPS-03)	1	1	138,000		126,000
C057	Chowkidar	(BPS-03)	3	3	410,000		375,000
C095	Cook	(BPS-03)	1	1	138,000		126,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT4428	**Govt. Girls Degree College No. 3 Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,126,000**	**27,302,000**	**30,518,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**15,962,000**	**19,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**14,492,000**	**18,064,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	14,492,000	18,064,000
P082	Professor	(BPS-20)		1			988,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		2,643,000
L028	Lecturer	(BPS-17)	18	9	7,174,000		9,495,000
L033	Librarian	(BPS-17)	1	1	398,000		527,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		527,000
A057	Assistant	(BPS-16)	1	1	250,000		331,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**1,470,000**	**1,537,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	1,470,000	1,537,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		156,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		127,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		328,000
C057	Chowkidar	(BPS-03)	2	2	242,000		185,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		278,000
M010	Mali	(BPS-03)	1	1	122,000		93,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		185,000
S162	Sweeper	(BPS-03)	2	2	242,000		185,000
A012	**TOTAL ALLOWANCES**				**10,159,000**	**11,340,000**	**10,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,059,000**	**11,140,000**	**10,915,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT4428	**Govt. Girls Degree College No. 3 Kohat**					
A01202	House Rent Allowance			2,909,000	1,564,000	1,570,000
A01203	Conveyance Allowance			1,863,000	1,542,000	1,447,000
A01207	Washing Allowance			9,000	2,000	2,000
A01208	Dress Allowance			9,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			892,000	2,147,000	2,132,000
A0121T	Adhoc Relief Allowance 2013			406,000	286,000	280,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			204,000	196,000	192,000
A0122M	Adhoc Releif Allowance 2016			1,096,000	1,160,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000	1,597,000	1,556,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,324,000	1,611,000	1,575,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	867,000
A01270	Other				120,000	120,000
001	Others				120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**200,000**	**2,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
A01278	Leave Salary				100,000	1,000
001	Leave Salary				100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**683,000**	**607,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**50,000**	**43,000**
A03201	Postage and Telegraph			6,000	10,000	5,000
A03202	Telephone and Trunk Call			50,000	40,000	38,000
A033	**TOTAL UTILITIES**			**390,000**	**320,000**	**293,000**
A03301	Gas			140,000	120,000	105,000
A03303	Electricity			250,000	200,000	188,000
001	Electricity			250,000	200,000	188,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT4428 Govt. Girls Degree College No. 3 Kohat					
Govt. Girls Degree College No. 3 Kohat			24,859,000	27,959,000	31,052,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT5174	**Govt. Girls Degree College Lachi Distric Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,165,000**	**18,998,000**	**22,957,000**
A011	**TOTAL PAY**		**42**	**42**	**13,088,000**	**11,643,000**	**15,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,971,000**	**10,111,000**	**14,073,000**
A01101	Total Basic Pay Of Officer		26	26	10,971,000	9,943,000	13,906,000
P082	Professor	(BPS-20)		1			702,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,998,000		1,887,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		6,775,000
L033	Librarian	(BPS-17)	1	1	398,000		376,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		376,000
A057	Assistant	(BPS-16)	1	1	250,000		237,000
A01102	Personal pay					168,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**1,532,000**	**1,586,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	1,532,000	1,586,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		152,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		124,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		319,000
C057	Chowkidar	(BPS-03)	2	2	242,000		180,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		271,000
M010	Mali	(BPS-03)	1	1	121,000		90,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		180,000
S162	Sweeper	(BPS-03)	2	2	242,000		180,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		90,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KT5174	**Govt. Girls Degree College Lachi Distric Kohat**					
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**212,000**	**158,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03808	Conveyance Charges			10,000	12,000	8,000
001	Conveyance Charges			10,000	12,000	8,000
A039	**TOTAL GENERAL**			**82,000**	**87,000**	**47,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03902	Printing and Publication			15,000	15,000	11,000
001	Printing and publication			15,000	15,000	11,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			30,000	35,000	8,000
001	Others			30,000	35,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**8,000**
A13101	Machinery and Equipment			10,000	10,000	8,000
001	Machinery and Equipment			10,000	10,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT5174 Govt. Girls Degree College Lachi Distric Kohat					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Govt. Girls Degree College Lachi Distric Kohat			**25,711,000**	**19,461,000**	**23,361,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4022	**Government Post Graduate College Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,835,000**	**77,269,000**	**78,937,000**
A011	**TOTAL PAY**		**101**	**101**	**57,452,000**	**48,588,000**	**50,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**61**	**49,204,000**	**41,739,000**	**43,106,000**
A01101	Total Basic Pay Of Officer		61	61	49,190,000	41,514,000	42,843,000
S680	Senior Professor	(BPS-21)		1			1,408,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	2	3	3,192,000		2,769,000
A160	Associate Professor	(BPS-19)	10	13	9,641,000		8,388,000
A130	Assistant Professor	(BPS-18)	17	19	15,910,000		13,831,000
L028	Lecturer	(BPS-17)	25	19	15,912,000		13,893,000
L033	Librarian	(BPS-17)	1	1	536,000		471,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,073,000		942,000
S166	Superintendent	(BPS-17)	1	1	547,000		480,000
A057	Assistant	(BPS-16)	1	1	448,000		390,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	307,000		271,000
A01102	Personal pay				14,000	225,000	263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**8,248,000**	**6,849,000**	**6,944,000**
A01151	Total Basic Pay Other Staff		40	40	8,227,000	6,836,000	6,931,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	302,000		257,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		317,000
J013	Junior Clerk	(BPS-11)	3	3	462,000		400,000
P022	Pesh Imam	(BPS-09)	1	1	368,000		309,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	590,000		497,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4022 Government Post Graduate College Lakki Marwat					
Government Post Graduate College Lakki Marwat			**93,083,000**	**82,601,000**	**79,861,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4146	**Government Degree College Esak Khel Laki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,607,000**	**23,452,000**	**23,973,000**
A011	**TOTAL PAY**		**39**	**39**	**22,607,000**	**14,550,000**	**15,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**19,771,000**	**12,743,000**	**13,181,000**
A01101	Total Basic Pay Of Officer		23	23	19,757,000	12,645,000	13,062,000
P082	Professor	(BPS-20)		1			587,000
A160	Associate Professor	(BPS-19)	2	5	3,229,000		2,112,000
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	5	8	6,078,000		3,995,000
L028	Lecturer	(BPS-17)	12	6	7,457,000		4,972,000
L033	Librarian	(BPS-17)	1	1	1,075,000		705,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		343,000
A057	Assistant	(BPS-16)	1	1	526,000		348,000
A01102	Personal pay				14,000	98,000	119,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,836,000**	**1,807,000**	**1,857,000**
A01151	Total Basic Pay Other Staff		16	16	2,836,000	1,807,000	1,857,000
S035	Senior Clerk	(BPS-14)	1	1	364,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	138,000		94,000
L001	Laboratory Assistant	(BPS-07)	3	3	729,000		475,000
D112	Driver	(BPS-06)	1	1	136,000		90,000
C057	Chowkidar	(BPS-03)	2	2	278,000		182,000
L002	Laboratory Attendant	(BPS-03)	3	3	484,000		315,000
M010	Mali	(BPS-03)	1	1	111,000		73,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		196,000
S162	Sweeper	(BPS-03)	2	2	296,000		193,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4146 Government Degree College Esak Khel Laki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**5,000**	**11,000**
A13201 Furniture and Fixture			15,000	5,000	11,000
Government Degree College Esak Khel Laki Marwat			**36,979,000**	**24,880,000**	**24,244,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4148	**Government Degree College Tajori Laki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,965,000**	**25,770,000**	**25,781,000**
A011	**TOTAL PAY**		**46**	**46**	**20,484,000**	**15,946,000**	**16,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**16,283,000**	**13,163,000**	**13,445,000**
A01101	Total Basic Pay Of Officer		24	24	16,283,000	13,163,000	13,445,000
P082	Professor	(BPS-20)		1			726,000
A160	Associate Professor	(BPS-19)	3	5	3,264,000		2,671,000
P070	Principal	(BPS-19)	1		882,000		
A130	Assistant Professor	(BPS-18)	9	9	5,228,000		4,357,000
L028	Lecturer	(BPS-17)	8	6	5,673,000		4,661,000
L033	Librarian	(BPS-17)	1	1	565,000		467,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	453,000		378,000
A057	Assistant	(BPS-16)	1	1	218,000		185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,201,000**	**2,783,000**	**2,712,000**
A01151	Total Basic Pay Other Staff		22	22	4,201,000	2,783,000	2,712,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	284,000		186,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		188,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		211,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	434,000		282,000
L001	Laboratory Assistant	(BPS-07)	3	3	587,000		380,000
C057	Chowkidar	(BPS-03)	3	3	587,000		375,000
L002	Laboratory Attendant	(BPS-03)	6	6	934,000		601,000
M010	Mali	(BPS-03)	1	1	162,000		104,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		176,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4148 Government Degree College Tajori Laki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Government Degree College Tajori Laki Marwat			**34,968,000**	**26,629,000**	**26,075,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4149	**Government Girls College Laki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				39,299,000	38,996,000	39,210,000
A011	**TOTAL PAY**		58	58	24,937,000	23,941,000	24,426,000
A011-1	**TOTAL PAY OF OFFICERS**		29	29	19,081,000	18,723,000	19,140,000
A01101	Total Basic Pay Of Officer		29	29	19,081,000	18,723,000	19,140,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,677,000
A160	Associate Professor	(BPS-19)	4	6	3,186,000		3,194,000
A130	Assistant Professor	(BPS-18)	8	9	4,995,000		5,034,000
L028	Lecturer	(BPS-17)	12	9	7,442,000		7,453,000
L033	Librarian	(BPS-17)	1	1	511,000		515,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	738,000		736,000
A057	Assistant	(BPS-16)	1	1	283,000		287,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	239,000		244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	5,856,000	5,218,000	5,286,000
A01151	Total Basic Pay Other Staff		29	29	5,856,000	5,218,000	5,286,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	353,000		321,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		446,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		249,000
H062	Hostel Superintendent	(BPS-09)	1	1	389,000		349,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	347,000		312,000
L001	Laboratory Assistant	(BPS-07)	3	3	920,000		827,000
D112	Driver	(BPS-06)	1	1	140,000		128,000
B013	Bearer	(BPS-03)	1	1	138,000		125,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4150	**Government Degree Collgee Srai Nurang Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,239,000**	**26,124,000**	**26,521,000**
A011	**TOTAL PAY**		**38**	**38**	**22,989,000**	**16,285,000**	**16,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**19,587,000**	**12,817,000**	**13,235,000**
A01101	Total Basic Pay Of Officer		21	21	19,573,000	12,817,000	13,235,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		2			2,138,000
A160	Associate Professor	(BPS-19)	4	4	4,458,000		2,009,000
A130	Assistant Professor	(BPS-18)	7	7	6,225,000		4,224,000
L028	Lecturer	(BPS-17)	6	5	5,444,000		3,667,000
L033	Librarian	(BPS-17)	1	1	644,000		439,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	624,000		425,000
A057	Assistant	(BPS-16)	1	1	491,000		333,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,402,000**	**3,468,000**	**3,515,000**
A01151	Total Basic Pay Other Staff		17	17	3,402,000	3,468,000	3,515,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	274,000		286,000
S035	Senior Clerk	(BPS-14)	1	1	338,000		351,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	268,000		277,000
L001	Laboratory Assistant	(BPS-07)	2	2	534,000		551,000
C057	Chowkidar	(BPS-03)	3	3	531,000		547,000
L002	Laboratory Attendant	(BPS-03)	4	4	742,000		764,000
M010	Mali	(BPS-03)	1	1	111,000		115,000
N005	Naib Qasid	(BPS-03)	2	2	356,000		367,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4150 Government Degree Collgee Srai Nurang Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**20,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**10,000**	**11,000**
A13101 Machinery and Equipment			15,000	10,000	11,000
001 Machinery and Equipment			15,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**10,000**	**11,000**
A13201 Furniture and Fixture			15,000	10,000	11,000
Government Degree Collgee Srai Nurang Lakki Marwat			**37,834,000**	**26,697,000**	**26,971,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4179	**Government Degree College Ghazni Khel Lakki Marwat**						
C057	Chowkidar	(BPS-03)	2	2	406,000		370,000
C095	Cook	(BPS-03)	1	1	192,000		175,000
L002	Laboratory Attendant	(BPS-03)	5	5	949,000		867,000
M010	Mali	(BPS-03)	1	1	241,000		219,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		280,000
S162	Sweeper	(BPS-03)	2	2	237,000		218,000
T049	Tubewell Operator	(BPS-03)	1	1	211,000		192,000
A01152	Personal pay				27,000		
A012	**TOTAL ALLOWANCES**				**16,329,000**	**15,861,000**	**15,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,100,000**	**15,861,000**	**15,702,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,529,000	2,362,000	2,443,000
A01203	Conveyance Allowance				2,330,000	2,018,000	2,045,000
A01207	Washing Allowance				19,000	9,000	8,000
A01208	Dress Allowance				19,000	9,000	8,000
A0120D	Integrated Allowance				11,000	6,000	5,000
A0120P	Adhoc Relief 2009					77,000	
A0120X	Adhoc Allowance - 2010					300,000	
A01216	Qualification Allowance					30,000	27,000
A01217	Medical Allowance				1,257,000	1,332,000	1,378,000
A0121A	Ad - hoc Allowance - 2011					40,000	
A0121M	Adhoc Relief Allowance - 2012					52,000	
A0121T	Adhoc Relief Allowance 2013				766,000	594,000	612,000
A0121Z	Adhoc Relief Allowance-2014					18,000	23,000
A01224	Entertainment Allowance				45,000	29,000	25,000
A0122C	Adhoc Relief Allowance - 2015				630,000	405,000	420,000
A0122M	Adhoc Releif Allowance 2016				2,392,000	1,916,000	1,951,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,967,000	2,539,000	2,571,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,973,000	2,523,000	2,548,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LK4220	**Government Girls Degree College Serai Naurang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,994,000**	**25,341,000**	**29,139,000**
A011	**TOTAL PAY**		**43**	**43**	**22,587,000**	**15,391,000**	**19,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**19,294,000**	**13,419,000**	**17,278,000**
A01101	Total Basic Pay Of Officer		27	27	19,294,000	13,419,000	17,278,000
P082	Professor	(BPS-20)		1			814,000
A160	Associate Professor	(BPS-19)		6			3,553,000
P070	Principal	(BPS-19)	1		1,152,000		
A130	Assistant Professor	(BPS-18)	4	9	3,464,000		2,464,000
L028	Lecturer	(BPS-17)	19	8	12,867,000		9,159,000
L033	Librarian	(BPS-17)	1	1	692,000		492,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	692,000		492,000
A057	Assistant	(BPS-16)	1	1	427,000		304,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,293,000**	**1,972,000**	**2,024,000**
A01151	Total Basic Pay Other Staff		16	16	3,293,000	1,972,000	2,024,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		185,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		163,000
L001	Laboratory Assistant	(BPS-07)	3	3	776,000		476,000
D112	Driver	(BPS-06)	1	1	237,000		145,000
C057	Chowkidar	(BPS-03)	2	2	344,000		211,000
L002	Laboratory Attendant	(BPS-03)	3	3	514,000		315,000
M010	Mali	(BPS-03)	1	1	174,000		107,000
N005	Naib Qasid	(BPS-03)	2	2	344,000		211,000
S162	Sweeper	(BPS-03)	2	2	344,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4220 Government Girls Degree College Serai Naurang					
A012 TOTAL ALLOWANCES			**12,407,000**	**9,950,000**	**9,837,000**
A012-1 TOTAL REGULAR ALLOWANCES			**12,230,000**	**9,950,000**	**9,835,000**
A01202 House Rent Allowance			1,806,000	1,668,000	1,667,000
A01203 Conveyance Allowance			1,905,000	1,812,000	1,789,000
A01207 Washing Allowance			14,000	9,000	9,000
A01208 Dress Allowance			14,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			940,000	827,000	820,000
A0121T Adhoc Relief Allowance 2013			571,000	280,000	266,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			474,000	184,000	181,000
A0122M Adhoc Releif Allowance 2016			1,798,000	1,140,000	1,135,000
A0122Y Ad-hoc Relief Allowance 2017			2,342,000	1,540,000	1,524,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,342,000	1,540,000	1,523,000
A0123P Ad-hoc Relief Allowance 2019				896,000	881,000
A01270 Other				20,000	7,000
001 Others				20,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**177,000**		**2,000**
A01274 Medical Charges			124,000		1,000
001 Medical Charges			124,000		1,000
A01278 Leave Salary			53,000		1,000
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			**404,000**	**404,000**	**290,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**45,000**	**34,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			**154,000**	**154,000**	**114,000**
A03303 Electricity			150,000	150,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LK4220	**Government Girls Degree College Serai Naurang**					
001	Electricity			150,000	150,000	113,000
A03304	Hot and Cold Weather Charges			4,000	4,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**155,000**	**117,000**
A03805	Travelling Allowance			150,000	150,000	113,000
001	Travelling Allowance			150,000	150,000	113,000
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**50,000**	**50,000**	**25,000**
A03901	Stationery			25,000	25,000	19,000
001	Stationery			25,000	25,000	19,000
A03970	Others			25,000	25,000	6,000
001	Others			25,000	25,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LK4220 Government Girls Degree College Serai Naurang					
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Government Girls Degree College Serai Naurang			**37,438,000**	**25,785,000**	**29,461,000**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MA4040	**Government Degree College Balakot Mansehra**					
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**447,000**	**595,000**	**350,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**34,000**	**28,000**
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call			30,000	28,000	23,000
A033	**TOTAL UTILITIES**			**150,000**	**200,000**	**114,000**
A03303	Electricity			150,000	200,000	113,000
001	Electricity			150,000	200,000	113,000
A03304	Hot and Cold Weather Charges					1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**300,000**	**151,000**
A03805	Travelling Allowance			200,000	300,000	150,000
001	Travelling Allowance			200,000	300,000	150,000
A03808	Conveyance Charges					1,000
001	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**61,000**	**61,000**	**47,000**
A03901	Stationery			25,000	36,000	19,000
001	Stationery			25,000	36,000	19,000
A03905	Newspapers Periodicals and Books					10,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			16,000		12,000
001	Advertising and Publicity			16,000		12,000
A03970	Others			20,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MA4040	**Government Degree College Balakot Mansehra**					
001	Others			20,000	25,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**679,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**679,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	679,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixture					10,000
Government Degree College Balakot Mansehra				**57,966,000**	**48,547,000**	**49,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4041	**Government Degree College Ogi Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,165,000**	**40,020,000**	**40,398,000**
A011	**TOTAL PAY**		**49**	**49**	**30,997,000**	**24,745,000**	**25,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**26,773,000**	**20,990,000**	**21,601,000**
A01101	Total Basic Pay Of Officer		30	30	26,759,000	20,990,000	21,601,000
P070	Principal	(BPS-20)	1		2,557,000		
P082	Professor	(BPS-20)		2			2,042,000
A160	Associate Professor	(BPS-19)	6	6	5,884,000		4,754,000
A130	Assistant Professor	(BPS-18)	10	10	10,237,000		8,248,000
L028	Lecturer	(BPS-17)	10	9	6,683,000		5,415,000
L033	Librarian	(BPS-17)	1	1	481,000		394,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		351,000
A057	Assistant	(BPS-16)	1	1	491,000		397,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,224,000**	**3,755,000**	**3,820,000**
A01151	Total Basic Pay Other Staff		19	19	4,189,000	3,737,000	3,802,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	429,000		390,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		365,000
J013	Junior Clerk	(BPS-11)	1	1	318,000		289,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	423,000		382,000
L001	Laboratory Assistant	(BPS-07)	1	1	421,000		379,000
D112	Driver	(BPS-06)	1	1	218,000		198,000
B006	Behishti	(BPS-03)	1	1	108,000		99,000
B013	Bearer	(BPS-03)	1	1	135,000		123,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4042	**Government Degree College Lassan Nawab Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,817,000**	**29,213,000**	**28,559,000**
A011	**TOTAL PAY**		**40**	**40**	**21,885,000**	**17,045,000**	**17,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**16,771,000**	**12,913,000**	**13,017,000**
A01101	Total Basic Pay Of Officer		20	20	16,766,000	12,913,000	13,017,000
P070	Principal	(BPS-20)	1		1,717,000		
P082	Professor	(BPS-20)		1			1,327,000
A160	Associate Professor	(BPS-19)	3	4	3,043,000		2,359,000
A130	Assistant Professor	(BPS-18)	6	6	6,035,000		4,672,000
L028	Lecturer	(BPS-17)	7	6	4,489,000		3,498,000
L033	Librarian	(BPS-17)	1	1	481,000		379,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		379,000
A057	Assistant	(BPS-16)	1	1	520,000		403,000
A01102	Personal pay				5,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,114,000**	**4,132,000**	**4,184,000**
A01151	Total Basic Pay Other Staff		20	20	5,114,000	4,132,000	4,184,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	377,000		311,000
S035	Senior Clerk	(BPS-14)	1	1	578,000		473,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		315,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	371,000		303,000
L001	Laboratory Assistant	(BPS-07)	2	2	744,000		606,000
D112	Driver	(BPS-06)	1	1	136,000		113,000
B006	Behishti	(BPS-03)	1	1	223,000		182,000
C057	Chowkidar	(BPS-03)	2	2	423,000		345,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4043	**Government Girls Degree College Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,461,000**	**56,979,000**	**57,290,000**
A011	**TOTAL PAY**		**78**	**78**	**43,018,000**	**35,161,000**	**35,955,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**35,335,000**	**28,403,000**	**29,013,000**
A01101	Total Basic Pay Of Officer		45	45	35,321,000	28,245,000	28,846,000
S680	Senior Professor	(BPS-21)		1			1,320,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	3	1,682,000		1,366,000
A160	Associate Professor	(BPS-19)	5	11	7,361,000		5,946,000
A130	Assistant Professor	(BPS-18)	13	14	9,202,000		7,561,000
L033	Librarian	(BPS-18)	1	1	994,000		809,000
L028	Lecturer	(BPS-17)	21	12	13,243,000		10,843,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		354,000
A057	Assistant	(BPS-16)	1	1	491,000		400,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	298,000		247,000
A01102	Personal pay				14,000	158,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**7,683,000**	**6,758,000**	**6,942,000**
A01151	Total Basic Pay Other Staff		33	33	7,654,000	6,758,000	6,942,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	822,000		748,000
S035	Senior Clerk	(BPS-14)	2	2	752,000		685,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		397,000
H062	Hostel Superintendent	(BPS-09)	1	1	400,000		361,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	810,000		731,000
L001	Laboratory Assistant	(BPS-07)	2	2	807,000		727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4043	**Government Girls Degree College Mansehra**						
D112	Driver	(BPS-06)	2	2	346,000		316,000
B006	Behishti	(BPS-03)	1	1	132,000		120,000
B013	Bearer	(BPS-03)	1	1	223,000		201,000
C002	Caller	(BPS-03)	1	1	132,000		120,000
C057	Chowkidar	(BPS-03)	2	2	248,000		226,000
C095	Cook	(BPS-03)	2	2	309,000		280,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,074,000		975,000
M010	Mali	(BPS-03)	1	1	223,000		201,000
N005	Naib Qasid	(BPS-03)	2	2	298,000		271,000
S162	Sweeper	(BPS-03)	3	3	646,000		583,000
A01152	Personal pay				29,000		
A012	**TOTAL ALLOWANCES**				**23,443,000**	**21,818,000**	**21,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,219,000**	**21,440,000**	**21,264,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,630,000	3,466,000	3,449,000
A01203	Conveyance Allowance				3,334,000	3,363,000	3,323,000
A01207	Washing Allowance				29,000	13,000	13,000
A01208	Dress Allowance				27,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				1,777,000	1,747,000	1,741,000
A0121T	Adhoc Relief Allowance 2013				1,120,000	613,000	613,000
A01224	Entertainment Allowance				46,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				877,000	421,000	420,000
A0122M	Adhoc Releif Allowance 2016				3,406,000	2,587,000	2,579,000
A0122N	Special Conveyance Allowance to Disbaled Employees					40,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				4,453,000	3,506,000	3,475,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,454,000	3,506,000	3,475,000
A0123P	Ad-hoc Relief Allowance 2019					1,976,000	1,959,000
A01270	Other					105,000	80,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4298	**Government Post Graduate College Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,052,000**	**101,039,000**	**101,410,000**
A011	**TOTAL PAY**		**134**	**134**	**74,657,000**	**62,503,000**	**63,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**85**	**62,543,000**	**52,959,000**	**53,650,000**
A01101	Total Basic Pay Of Officer		85	85	62,440,000	52,841,000	53,548,000
S680	Senior Professor	(BPS-21)		1			1,383,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	4	5	6,678,000		5,684,000
A160	Associate Professor	(BPS-19)	10	19	12,329,000		10,474,000
A130	Assistant Professor	(BPS-18)	24	28	17,108,000		14,720,000
L028	Lecturer	(BPS-17)	41	27	22,308,000		19,225,000
L033	Librarian	(BPS-17)	1	1	510,000		441,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		441,000
S166	Superintendent	(BPS-17)	1	1	560,000		482,000
A057	Assistant	(BPS-16)	1	1	506,000		432,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	307,000		266,000
A01102	Personal pay				103,000	118,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**12,114,000**	**9,544,000**	**9,742,000**
A01151	Total Basic Pay Other Staff		49	49	12,093,000	9,527,000	9,727,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,143,000		926,000
S035	Senior Clerk	(BPS-14)	2	2	932,000		751,000
J013	Junior Clerk	(BPS-11)	5	5	1,183,000		964,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,124,000		901,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,367,000		1,095,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4298 Government Post Graduate College Mansehra					
Government Post Graduate College Mansehra			**120,599,000**	**104,927,000**	**102,555,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4302	**Government Girls Degree College Chitti Dehri Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,665,000**	**43,530,000**	**42,827,000**
A011	**TOTAL PAY**		**55**	**55**	**28,524,000**	**27,001,000**	**26,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**24,465,000**	**22,853,000**	**21,897,000**
A01101	Total Basic Pay Of Officer		35	35	24,465,000	22,767,000	21,831,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	2	1,699,000		1,610,000
A160	Associate Professor	(BPS-19)	5	7	4,123,000		3,936,000
A130	Assistant Professor	(BPS-18)	8	12	6,949,000		6,615,000
L028	Lecturer	(BPS-17)	17	11	8,585,000		8,247,000
L033	Librarian	(BPS-17)	1	1	511,000		491,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		491,000
A057	Assistant	(BPS-16)	1	1	463,000		441,000
A01102	Personal pay					86,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,059,000**	**4,148,000**	**4,405,000**
A01151	Total Basic Pay Other Staff		20	20	4,059,000	4,148,000	4,405,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	315,000		344,000
S035	Senior Clerk	(BPS-14)	1	1	513,000		555,000
J013	Junior Clerk	(BPS-11)	1	1	329,000		357,000
H062	Hostel Superintendent	(BPS-09)	1	1	321,000		348,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	309,000		335,000
L001	Laboratory Assistant	(BPS-07)	1	1	308,000		333,000
D112	Driver	(BPS-06)	1	1	134,000		147,000
B013	Bearer	(BPS-03)	1	1	138,000		150,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4315	**PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,732,000**	**21,853,000**	**22,900,000**
A011	**TOTAL PAY**		**32**	**32**	**19,481,000**	**13,033,000**	**13,887,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**18,152,000**	**11,676,000**	**12,509,000**
A01101	Total Basic Pay Of Officer		24	24	18,138,000	11,676,000	12,509,000
P082	Professor	(BPS-20)		1			928,000
A160	Associate Professor	(BPS-19)	4	5	5,638,000		3,840,000
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	6	8	3,224,000		2,267,000
L028	Lecturer	(BPS-17)	10	7	6,628,000		4,574,000
L033	Librarian	(BPS-17)	1	1	426,000		300,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		300,000
A057	Assistant	(BPS-16)	1	1	434,000		300,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,329,000**	**1,357,000**	**1,378,000**
A01151	Total Basic Pay Other Staff		8	8	1,329,000	1,357,000	1,378,000
S035	Senior Clerk	(BPS-14)	1	1	410,000		424,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		162,000
C057	Chowkidar	(BPS-03)	2	2	255,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	255,000		264,000
S162	Sweeper	(BPS-03)	2	2	255,000		264,000
A012	**TOTAL ALLOWANCES**				**11,251,000**	**8,820,000**	**9,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,027,000**	**8,820,000**	**9,011,000**
A01202	House Rent Allowance				1,506,000	1,314,000	1,369,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MA4315	**PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA**					
001	Machinery and Equipment			15,000	15,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**11,000**
A13201	Furniture and Fixture			15,000	15,000	11,000
PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA				**33,310,000**	**22,603,000**	**23,321,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4351	**Government Girls Degree College Perhina District Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,588,000**	**25,981,000**	**28,825,000**
A011	**TOTAL PAY**		**43**	**43**	**22,334,000**	**14,689,000**	**18,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**18,894,000**	**12,151,000**	**15,951,000**
A01101	Total Basic Pay Of Officer		26	26	18,894,000	12,151,000	15,951,000
P082	Professor	(BPS-20)		1			751,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,152,000		
A130	Assistant Professor	(BPS-18)	4	8	3,464,000		2,274,000
L028	Lecturer	(BPS-17)	18	9	12,467,000		8,184,000
L033	Librarian	(BPS-17)	1	1	692,000		454,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	692,000		454,000
A057	Assistant	(BPS-16)	1	1	427,000		281,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,440,000**	**2,538,000**	**2,600,000**
A01151	Total Basic Pay Other Staff		17	17	3,440,000	2,538,000	2,600,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	267,000		205,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		227,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		200,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	261,000		197,000
L001	Laboratory Assistant	(BPS-07)	1	1	259,000		195,000
D112	Driver	(BPS-06)	2	2	373,000		282,000
C057	Chowkidar	(BPS-03)	2	2	344,000		259,000
L002	Laboratory Attendant	(BPS-03)	3	3	514,000		386,000
M010	Mali	(BPS-03)	1	1	174,000		131,000

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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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4351	**Government Girls Degree College Perhina District Mansehra**						
N005	Naib Qasid	(BPS-03)	2	2	344,000		259,000
S162	Sweeper	(BPS-03)	2	2	344,000		259,000
A012	**TOTAL ALLOWANCES**				**13,254,000**	**11,292,000**	**10,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,077,000**	**11,268,000**	**10,241,000**
A01202	House Rent Allowance				1,769,000	1,624,000	1,620,000
A01203	Conveyance Allowance				1,869,000	1,760,000	1,730,000
A01207	Washing Allowance				14,000	8,000	7,000
A01208	Dress Allowance				14,000	8,000	7,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					72,000	71,000
A01217	Medical Allowance				936,000	835,000	831,000
A0121T	Adhoc Relief Allowance 2013				591,000	196,000	192,000
A01224	Entertainment Allowance				6,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				470,000	148,000	145,000
A0122M	Adhoc Releif Allowance 2016				1,778,000	1,112,000	1,104,000
A0122Y	Ad-hoc Relief Allowance 2017				2,314,000	1,469,000	1,450,000
A01233	Unattractive Area Allowance				380,000	665,000	
001	Unattractive Area Allowance				380,000		
A01238	Charge allowance				7,000	8,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,317,000	1,469,000	1,449,000
A0123P	Ad-hoc Relief Allowance 2019					888,000	877,000
A01250	Incentive Allowance				278,000	666,000	666,000
001	Incentive Allowance				278,000	666,000	666,000
A01270	Other				323,000	323,000	70,000
001	Others				323,000	323,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**24,000**	**33,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000	24,000	32,000
001	Leave Salary				53,000	24,000	32,000
A03	**TOTAL OPERATING EXPENSES**				**1,043,000**	**1,148,000**	**981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4351 Government Girls Degree College Perhina District Mansehra					
A032 TOTAL COMMUNICATIONS			**15,000**	**20,000**	**12,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000	15,000	8,000
A033 TOTAL UTILITIES			**50,000**	**50,000**	**31,000**
A03303 Electricity			40,000	40,000	30,000
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			**828,000**	**828,000**	**828,000**
A03402 Rent for Office Building			828,000	828,000	828,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**200,000**	**75,000**
A03805 Travelling Allowance			100,000	200,000	75,000
001 Travelling Allowance			100,000	200,000	75,000
A039 TOTAL GENERAL			**50,000**	**50,000**	**35,000**
A03901 Stationery			20,000	20,000	15,000
001 Stationery			20,000	20,000	15,000
A03902 Printing and Publication			10,000	10,000	8,000
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books					7,000
A03970 Others			20,000	20,000	5,000
001 Others			20,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4040	**Government Degree College Thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,704,000**	**66,276,000**	**66,613,000**
A011	**TOTAL PAY**		**91**	**91**	**53,885,000**	**40,739,000**	**40,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**51**	**44,648,000**	**32,952,000**	**32,348,000**
A01101	Total Basic Pay Of Officer		51	51	44,559,000	32,899,000	32,308,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	2	4	3,443,000		2,578,000
A160	Associate Professor	(BPS-19)	10	11	9,210,000		6,940,000
A130	Assistant Professor	(BPS-18)	17	16	18,046,000		13,522,000
L028	Lecturer	(BPS-17)	17	16	9,221,000		7,008,000
L033	Librarian	(BPS-17)	1	1	975,000		728,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	655,000		494,000
S166	Superintendent	(BPS-17)	1	1	894,000		669,000
A057	Assistant	(BPS-16)	1	1	491,000		369,000
A01102	Personal pay				89,000	53,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**9,237,000**	**7,787,000**	**7,858,000**
A01151	Total Basic Pay Other Staff		40	40	9,190,000	7,782,000	7,854,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	383,000		329,000
S035	Senior Clerk	(BPS-14)	2	2	746,000		642,000
J013	Junior Clerk	(BPS-11)	3	3	582,000		507,000
P022	Pesh Imam	(BPS-09)	1	1	351,000		299,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	377,000		321,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,130,000		961,000
S127	Store Keeper	(BPS-07)	1	1	145,000		126,000
D112	Driver	(BPS-06)	1	1	315,000		268,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4041	**Government Degree College Dargai Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,464,000**	**66,786,000**	**68,453,000**
A011	**TOTAL PAY**		**86**	**86**	**55,202,000**	**40,304,000**	**41,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**60**	**49,269,000**	**36,386,000**	**37,572,000**
A01101	Total Basic Pay Of Officer		60	60	49,238,000	36,359,000	37,554,000
S680	Senior Professor	(BPS-21)		1			1,233,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	2	3	3,865,000		2,924,000
A160	Associate Professor	(BPS-19)	9	14	8,922,000		6,795,000
A130	Assistant Professor	(BPS-18)	15	20	15,734,000		11,946,000
L028	Lecturer	(BPS-17)	29	18	16,972,000		13,027,000
L033	Librarian	(BPS-17)	1	1	536,000		413,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		394,000
S166	Superintendent	(BPS-17)	1	1	597,000		458,000
A057	Assistant	(BPS-16)	1	1	478,000		364,000
A01102	Personal pay				31,000	27,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,933,000**	**3,918,000**	**3,788,000**
A01151	Total Basic Pay Other Staff		26	26	5,901,000	3,918,000	3,788,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	365,000		236,000
S035	Senior Clerk	(BPS-14)	2	2	692,000		448,000
J013	Junior Clerk	(BPS-11)	3	3	462,000		307,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	359,000		229,000
L001	Laboratory Assistant	(BPS-07)	2	2	718,000		457,000
D112	Driver	(BPS-06)	1	1	136,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4041	**Government Degree College Dargai Malakand**						
B006	Behishti	(BPS-03)	1	1	187,000		119,000
B013	Bearer	(BPS-03)	1	1	223,000		142,000
C057	Chowkidar	(BPS-03)	3	3	411,000		265,000
C095	Cook	(BPS-03)	1	1	223,000		142,000
L002	Laboratory Attendant	(BPS-03)	4	4	754,000		482,000
M010	Mali	(BPS-03)	1	1	221,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	453,000		288,000
S162	Sweeper	(BPS-03)	2	2	466,000		296,000
T049	Tubewell Operator	(BPS-03)	1	1	231,000		147,000
A01152	Personal pay				32,000		
A012	**TOTAL ALLOWANCES**				**32,262,000**	**26,482,000**	**27,093,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,038,000**	**25,990,000**	**26,880,000**
A01201	Senior Post Allowance				45,000	45,000	42,000
A01202	House Rent Allowance				4,555,000	3,855,000	3,812,000
A01203	Conveyance Allowance				4,210,000	3,534,000	3,262,000
A01207	Washing Allowance				20,000	15,000	15,000
A01208	Dress Allowance				20,000	15,000	15,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,377,000	1,941,000	1,926,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	768,000	742,000
A01224	Entertainment Allowance				80,000	56,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,148,000	531,000	504,000
A0122M	Adhoc Releif Allowance 2016				4,379,000	3,033,000	3,014,000
A0122Y	Ad-hoc Relief Allowance 2017				5,717,000	4,104,000	4,056,000
A01233	Unattractive Area Allowance				1,488,000	1,462,000	2,872,000
001	Unattractive Area Allowance				1,488,000		1,436,000
A01238	Charge allowance				1,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,730,000	4,103,000	4,056,000
A0123P	Ad-hoc Relief Allowance 2019					2,022,000	2,016,000
A01270	Other				690,000	491,000	479,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4041 Government Degree College Dargai Malakand					
Government Degree College Dargai Malakand			**92,293,000**	**68,625,000**	**69,371,000**

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4044	**Government Degree College Batkhela Malakand.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,257,000**	**29,780,000**	**29,409,000**
A011	**TOTAL PAY**		**44**	**44**	**26,341,000**	**18,380,000**	**17,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,134,000**	**14,803,000**	**14,004,000**
A01101	Total Basic Pay Of Officer		26	26	22,134,000	14,451,000	13,665,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	2	1,256,000		840,000
A160	Associate Professor	(BPS-19)	3	7	3,600,000		2,382,000
A130	Assistant Professor	(BPS-18)	8	7	7,919,000		5,259,000
L028	Lecturer	(BPS-17)	10	7	6,267,000		4,196,000
L033	Librarian	(BPS-17)	1	1	546,000		368,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	435,000		296,000
A057	Assistant	(BPS-16)	1	1	487,000		324,000
A01102	Personal pay					352,000	339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,207,000**	**3,577,000**	**3,623,000**
A01151	Total Basic Pay Other Staff		18	18	4,207,000	3,576,000	3,622,000
S035	Senior Clerk	(BPS-14)	1	1	436,000		377,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		229,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	281,000		243,000
L001	Laboratory Assistant	(BPS-07)	3	3	913,000		785,000
C057	Chowkidar	(BPS-03)	2	2	580,000		496,000
L002	Laboratory Attendant	(BPS-03)	4	4	764,000		657,000
M010	Mali	(BPS-03)	1	1	144,000		124,000
N005	Naib Qasid	(BPS-03)	2	2	447,000		383,000
S162	Sweeper	(BPS-03)	2	2	252,000		219,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4234	**Govt Degree College Totakan, Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				28,308,000	32,300,000	32,462,000
A011	**TOTAL PAY**		39	39	17,176,000	19,625,000	19,873,000
A011-1	**TOTAL PAY OF OFFICERS**		24	24	14,156,000	16,566,000	16,758,000
A01101	Total Basic Pay Of Officer		24	24	14,124,000	16,534,000	16,734,000
P070	Principal	(BPS-20)	1		1,550,000		
P082	Professor	(BPS-20)		1			1,819,000
A160	Associate Professor	(BPS-19)	4	5	3,853,000		4,528,000
A130	Assistant Professor	(BPS-18)	8	8	3,841,000		4,589,000
L028	Lecturer	(BPS-17)	8	7	3,409,000		4,059,000
L033	Librarian	(BPS-17)	1	1	511,000		605,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000		572,000
A057	Assistant	(BPS-16)	1	1	478,000		562,000
A01102	Personal pay				32,000	32,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,020,000	3,059,000	3,115,000
A01151	Total Basic Pay Other Staff		15	15	3,020,000	3,059,000	3,115,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	286,000		298,000
S035	Senior Clerk	(BPS-14)	1	1	441,000		454,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		291,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		288,000
L001	Laboratory Assistant	(BPS-07)	1	1	278,000		286,000
C057	Chowkidar	(BPS-03)	2	2	260,000		269,000
L002	Laboratory Attendant	(BPS-03)	3	3	467,000		481,000
M010	Mali	(BPS-03)	1	1	132,000		136,000
N005	Naib Qasid	(BPS-03)	2	2	334,000		343,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4234 Govt Degree College Totakan, Malakand					
Govt Degree College Totakan, Malakand			**31,245,000**	**32,921,000**	**33,002,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4235	**Govt Girls Degree College Jolagram, Mala kand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,863,000**	**28,150,000**	**28,311,000**
A011	**TOTAL PAY**		**44**	**44**	**27,518,000**	**16,967,000**	**17,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**24,935,000**	**15,015,000**	**15,155,000**
A01101	Total Basic Pay Of Officer		28	28	24,935,000	14,929,000	15,077,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,018,000
A160	Associate Professor	(BPS-19)	5	6	8,341,000		4,975,000
A130	Assistant Professor	(BPS-18)	9	9	6,843,000		4,175,000
L028	Lecturer	(BPS-17)	10	9	6,816,000		4,139,000
L033	Librarian	(BPS-17)	1	1	481,000		297,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		297,000
A057	Assistant	(BPS-16)	1	1	283,000		176,000
A01102	Personal pay					86,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,583,000**	**1,952,000**	**1,914,000**
A01151	Total Basic Pay Other Staff		16	16	2,583,000	1,952,000	1,914,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	158,000		121,000
S035	Senior Clerk	(BPS-14)	1	1	167,000		128,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		117,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	152,000		114,000
L001	Laboratory Assistant	(BPS-07)	1	1	151,000		112,000
D112	Driver	(BPS-06)	1	1	140,000		104,000
C057	Chowkidar	(BPS-03)	2	2	260,000		192,000
L002	Laboratory Attendant	(BPS-03)	3	3	386,000		285,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4248	**Government Girls Degree College Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,419,000**	**27,594,000**	**28,624,000**
A011	**TOTAL PAY**		**41**	**41**	**25,325,000**	**16,700,000**	**17,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**21,818,000**	**13,742,000**	**14,080,000**
A01101	Total Basic Pay Of Officer		26	26	21,818,000	13,742,000	14,080,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,082,000
A160	Associate Professor	(BPS-19)	5	5	3,814,000		2,482,000
A130	Assistant Professor	(BPS-18)	9	9	8,167,000		5,268,000
L028	Lecturer	(BPS-17)	8	8	6,485,000		4,168,000
L033	Librarian	(BPS-17)	1	1	510,000		334,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	620,000		402,000
A057	Assistant	(BPS-16)	1	1	535,000		344,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,507,000**	**2,958,000**	**2,990,000**
A01151	Total Basic Pay Other Staff		15	15	3,507,000	2,958,000	2,990,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	314,000		271,000
S035	Senior Clerk	(BPS-14)	1	1	466,000		398,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		235,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	308,000		262,000
L001	Laboratory Assistant	(BPS-07)	1	1	306,000		260,000
C057	Chowkidar	(BPS-03)	2	2	364,000		310,000
L002	Laboratory Attendant	(BPS-03)	3	3	494,000		421,000
M010	Mali	(BPS-03)	1	1	245,000		207,000
N005	Naib Qasid	(BPS-03)	2	2	368,000		313,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4277	**Government Degree College Palai, Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,254,000**	**16,932,000**	**18,132,000**
A011	**TOTAL PAY**		**40**	**40**	**19,147,000**	**10,127,000**	**10,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**16,822,000**	**7,190,000**	**7,651,000**
A01101	Total Basic Pay Of Officer		25	25	16,808,000	7,190,000	7,651,000
P082	Professor	(BPS-20)		1			450,000
A160	Associate Professor	(BPS-19)	4	4	3,810,000		1,716,000
P070	Principal	(BPS-19)	1		1,002,000		
A130	Assistant Professor	(BPS-18)	9	9	6,200,000		2,834,000
L028	Lecturer	(BPS-17)	8	8	4,409,000		2,015,000
L033	Librarian	(BPS-17)	1	1	552,000		252,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		252,000
A057	Assistant	(BPS-16)	1	1	283,000		132,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,325,000**	**2,937,000**	**3,011,000**
A01151	Total Basic Pay Other Staff		15	15	2,325,000	2,937,000	3,011,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	194,000		254,000
S035	Senior Clerk	(BPS-14)	1	1	207,000		271,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		242,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	188,000		244,000
L001	Laboratory Assistant	(BPS-07)	1	1	186,000		240,000
C057	Chowkidar	(BPS-03)	2	2	272,000		351,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		529,000
M010	Mali	(BPS-03)	1	1	138,000		178,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4277 Government Degree College Palai, Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	8,000
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	8,000
A13201 Furniture and Fixture			10,000	10,000	8,000
Government Degree College Palai, Malakand			**33,761,000**	**17,453,000**	**18,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4062	**Government Post Graduate College Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**179,083,000**	**172,113,000**	**173,230,000**
A011	**TOTAL PAY**		**215**	**215**	**114,916,000**	**107,590,000**	**109,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**128**	**128**	**97,274,000**	**90,630,000**	**92,428,000**
A01101	Total Basic Pay Of Officer		128	128	97,260,000	90,602,000	92,400,000
S680	Senior Professor	(BPS-21)		1			1,534,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	5	8	4,767,000		4,569,000
A160	Associate Professor	(BPS-19)	21	26	24,565,000		23,177,000
A130	Assistant Professor	(BPS-18)	39	45	33,015,000		31,331,000
L028	Lecturer	(BPS-17)	56	42	29,433,000		28,135,000
L033	Librarian	(BPS-17)	1	1	596,000		568,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,871,000		1,763,000
S166	Superintendent	(BPS-17)	1	1	519,000		496,000
A057	Assistant	(BPS-16)	1	1	550,000		520,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	320,000		307,000
A01102	Personal pay				14,000	28,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**17,642,000**	**16,960,000**	**17,233,000**
A01151	Total Basic Pay Other Staff		87	87	17,587,000	16,951,000	17,223,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	947,000		935,000
S035	Senior Clerk	(BPS-14)	1	1	383,000		377,000
J013	Junior Clerk	(BPS-11)	7	7	1,155,000		1,154,000
P022	Pesh Imam	(BPS-09)	1	1	161,000		160,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	928,000		908,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4062 Government Post Graduate College Mardan					
Government Post Graduate College Mardan			**184,887,000**	**179,367,000**	**174,547,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4063	**Government Degree College (Male) Toro Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,538,000**	**37,971,000**	**37,694,000**
A011	**TOTAL PAY**		**47**	**47**	**29,284,000**	**23,602,000**	**23,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**25,012,000**	**19,439,000**	**19,491,000**
A01101	Total Basic Pay Of Officer		28	28	24,988,000	19,439,000	19,491,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,314,000
A160	Associate Professor	(BPS-19)	5	7	5,593,000		4,352,000
A130	Assistant Professor	(BPS-18)	9	9	8,948,000		6,973,000
L028	Lecturer	(BPS-17)	10	8	7,019,000		5,489,000
L033	Librarian	(BPS-17)	1	1	524,000		414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	579,000		456,000
A057	Assistant	(BPS-16)	1	1	635,000		493,000
A01102	Personal pay				24,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,272,000**	**4,163,000**	**4,186,000**
A01151	Total Basic Pay Other Staff		19	19	4,272,000	4,163,000	4,186,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	401,000		394,000
S035	Senior Clerk	(BPS-14)	1	1	323,000		319,000
J013	Junior Clerk	(BPS-11)	1	1	353,000		346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	395,000		386,000
L001	Laboratory Assistant	(BPS-07)	2	2	789,000		768,000
D112	Driver	(BPS-06)	1	1	186,000		183,000
C057	Chowkidar	(BPS-03)	2	2	252,000		248,000
L002	Laboratory Attendant	(BPS-03)	4	4	651,000		638,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4063	**Government Degree College (Male) Toro Mardan**						
M010	Mali	(BPS-03)	1	1	131,000		129,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		267,000
S162	Sweeper	(BPS-03)	2	2	370,000		362,000
T049	Tubewell Operator	(BPS-03)	1	1	149,000		146,000
A012	**TOTAL ALLOWANCES**				**16,254,000**	**14,369,000**	**14,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,030,000**	**14,225,000**	**13,958,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,415,000	2,191,000	2,158,000
A01203	Conveyance Allowance				1,991,000	1,953,000	1,938,000
A01207	Washing Allowance				18,000	15,000	11,000
A01208	Dress Allowance				16,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,497,000	1,170,000	1,154,000
A0121T	Adhoc Relief Allowance 2013				749,000	447,000	439,000
A01224	Entertainment Allowance				39,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				620,000	304,000	298,000
A0122M	Adhoc Releif Allowance 2016				2,341,000	1,742,000	1,716,000
A0122Y	Ad-hoc Relief Allowance 2017				3,039,000	2,365,000	2,314,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,041,000	2,365,000	2,314,000
A0123P	Ad-hoc Relief Allowance 2019					1,311,000	1,308,000
A01270	Other				231,000	283,000	229,000
001	Others				231,000	283,000	229,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**144,000**	**59,000**
A01274	Medical Charges				124,000	100,000	1,000
001	Medical Charges				124,000	100,000	1,000
A01278	Leave Salary				100,000	44,000	58,000
001	Leave Salary				100,000	44,000	58,000
A03	**TOTAL OPERATING EXPENSES**				**381,000**	**412,000**	**273,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4063 Government Degree College (Male) Toro Mardan					
A032 TOTAL COMMUNICATIONS			**26,000**	**5,000**	**20,000**
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000		15,000
A033 TOTAL UTILITIES			**180,000**	**227,000**	**135,000**
A03303 Electricity			180,000	227,000	135,000
001 Electricity			180,000	227,000	135,000
A038 TOTAL TRAVEL & TRANSPORTATION			**80,000**	**90,000**	**61,000**
A03805 Travelling Allowance			70,000	80,000	53,000
001 Travelling Allowance			70,000	80,000	53,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**95,000**	**90,000**	**57,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03907 Advertising & Publicity			30,000	35,000	23,000
001 Advertising and Publicity			30,000	35,000	23,000
A03970 Others			30,000	20,000	8,000
001 Others			30,000	20,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**504,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**504,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	504,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4064	**Government Degree College (Male) Takhtba i Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,348,000**	**61,694,000**	**61,094,000**
A011	**TOTAL PAY**		**73**	**73**	**43,504,000**	**38,678,000**	**38,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**51**	**38,592,000**	**34,291,000**	**33,593,000**
A01101	Total Basic Pay Of Officer		51	51	38,514,000	34,133,000	33,450,000
P070	Principal	(BPS-20)	1		1,744,000		
P082	Professor	(BPS-20)	1	3	1,744,000		1,574,000
A160	Associate Professor	(BPS-19)	9	11	5,801,000		5,324,000
A130	Assistant Professor	(BPS-18)	15	17	9,142,000		8,389,000
L028	Lecturer	(BPS-17)	20	15	17,800,000		16,068,000
L033	Librarian	(BPS-17)	1	1	481,000		442,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	879,000		810,000
S166	Superintendent	(BPS-17)	1	1	475,000		436,000
A057	Assistant	(BPS-16)	1	1	448,000		407,000
A01102	Personal pay				78,000	158,000	143,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,912,000**	**4,387,000**	**4,465,000**
A01151	Total Basic Pay Other Staff		22	22	4,912,000	4,387,000	4,465,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	447,000		407,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		365,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		156,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	441,000		399,000
L001	Laboratory Assistant	(BPS-07)	1	1	439,000		396,000
L036	Library Clerk	(BPS-07)	1	1	164,000		151,000
D112	Driver	(BPS-06)	1	1	156,000		143,000

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093101 GENERAL 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
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4064	**Government Degree College (Male) Takhtbai Mardan**						
B006	Behishti	(BPS-03)	1	1	243,000		220,000
C057	Chowkidar	(BPS-03)	2	2	374,000		339,000
L002	Laboratory Attendant	(BPS-03)	6	6	984,000		895,000
M010	Mali	(BPS-03)	1	1	228,000		206,000
N005	Naib Qasid	(BPS-03)	2	2	328,000		298,000
S162	Sweeper	(BPS-03)	2	2	336,000		305,000
T049	Tubewell Operator	(BPS-03)	1	1	204,000		185,000
A012	**TOTAL ALLOWANCES**				**23,844,000**	**23,016,000**	**23,036,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,620,000**	**23,016,000**	**23,034,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,383,000	3,530,000	3,544,000
A01203	Conveyance Allowance				3,081,000	3,055,000	3,019,000
A01207	Washing Allowance				23,000	15,000	12,000
A01208	Dress Allowance				21,000	15,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,952,000	1,789,000	1,795,000
A0121T	Adhoc Relief Allowance 2013				1,108,000	762,000	764,000
A01224	Entertainment Allowance				71,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				915,000	520,000	521,000
A0122M	Adhoc Releif Allowance 2016				3,454,000	2,856,000	2,868,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	171,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				4,493,000	3,868,000	3,857,000
A01238	Charge allowance				196,000	141,000	185,000
A0123G	Ad-hoc Relief Allowance-2018				4,495,000	3,868,000	3,860,000
A0123P	Ad-hoc Relief Allowance 2019					2,024,000	2,022,000
A01270	Other				249,000	316,000	323,000
001	Others				249,000	316,000	323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4065	**Government Degree College (Male) Lundkha war Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,540,000**	**44,921,000**	**44,472,000**
A011	**TOTAL PAY**		**59**	**59**	**29,423,000**	**27,710,000**	**27,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**23,756,000**	**22,628,000**	**22,675,000**
A01101	Total Basic Pay Of Officer		34	34	23,732,000	22,524,000	22,572,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,594,000
A160	Associate Professor	(BPS-19)	6	7	4,389,000		4,186,000
A130	Assistant Professor	(BPS-18)	10	11	6,793,000		6,482,000
L028	Lecturer	(BPS-17)	14	11	9,240,000		8,769,000
L033	Librarian	(BPS-17)	1	1	536,000		512,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	650,000		617,000
A057	Assistant	(BPS-16)	1	1	434,000		412,000
A01102	Personal pay				24,000	104,000	103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**5,667,000**	**5,082,000**	**5,095,000**
A01151	Total Basic Pay Other Staff		25	25	5,667,000	5,060,000	5,074,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	310,000		281,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		312,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		147,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	304,000		272,000
L001	Laboratory Assistant	(BPS-07)	2	2	606,000		541,000
L036	Library Clerk	(BPS-07)	1	1	254,000		228,000
D112	Driver	(BPS-06)	1	1	136,000		124,000
B006	Behishti	(BPS-03)	1	1	252,000		224,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4066	**Government Degree College (Male) Khairab ad Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,284,000**	**41,752,000**	**41,967,000**
A011	**TOTAL PAY**		**57**	**57**	**33,888,000**	**27,125,000**	**26,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**28,635,000**	**22,755,000**	**21,756,000**
A01101	Total Basic Pay Of Officer		32	32	28,574,000	22,462,000	21,455,000
P070	Principal	(BPS-20)	1		1,666,000		
P082	Professor	(BPS-20)		1			1,248,000
A160	Associate Professor	(BPS-19)	7	6	4,920,000		3,741,000
A130	Assistant Professor	(BPS-18)	10	11	11,479,000		8,580,000
L028	Lecturer	(BPS-17)	10	10	8,139,000		6,102,000
L033	Librarian	(BPS-17)	1	1	540,000		410,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,076,000		802,000
A057	Assistant	(BPS-16)	1	1	506,000		380,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	248,000		192,000
A01102	Personal pay				61,000	293,000	301,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**5,253,000**	**4,370,000**	**4,828,000**
A01151	Total Basic Pay Other Staff		25	25	5,232,000	4,330,000	4,788,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	243,000		226,000
S035	Senior Clerk	(BPS-14)	1	1	375,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		144,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	237,000		218,000
L001	Laboratory Assistant	(BPS-07)	3	3	707,000		648,000
D112	Driver	(BPS-06)	1	1	343,000		312,000
B006	Behishti	(BPS-03)	1	1	125,000		115,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4067	**Government Degree College No. 2 Mardan**						
M010	Mali	(BPS-03)	1	1	249,000		232,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		270,000
S162	Sweeper	(BPS-03)	2	2	270,000		254,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		130,000
A012	**TOTAL ALLOWANCES**				**19,455,000**	**39,845,000**	**16,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,231,000**	**39,339,000**	**16,597,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,836,000	25,000,000	2,518,000
A01203	Conveyance Allowance				3,033,000	2,300,000	2,210,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				11,000	5,000	5,000
A01217	Medical Allowance				1,301,000	1,311,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				798,000	536,000	529,000
A01224	Entertainment Allowance				33,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015				652,000	356,000	352,000
A0122M	Adhoc Releif Allowance 2016				2,584,000	2,080,000	2,058,000
A0122Y	Ad-hoc Relief Allowance 2017				3,368,000	2,801,000	2,755,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,369,000	2,801,000	2,755,000
A0123P	Ad-hoc Relief Allowance 2019					1,559,000	1,550,000
A01270	Other				188,000	509,000	485,000
001	Others				188,000	509,000	485,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**506,000**	**192,000**
A01274	Medical Charges				124,000	300,000	1,000
001	Medical Charges				124,000	300,000	1,000
A01278	Leave Salary				100,000	206,000	191,000
001	Leave Salary				100,000	206,000	191,000
A03	**TOTAL OPERATING EXPENSES**				**1,084,000**	**1,217,000**	**788,000**
A032	**TOTAL COMMUNICATIONS**				**57,000**	**57,000**	**43,000**

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4068	**Government Degree College Bakhshali Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,835,000**	**24,041,000**	**24,654,000**
A011	**TOTAL PAY**		**41**	**41**	**23,177,000**	**14,800,000**	**15,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**17,985,000**	**11,504,000**	**11,972,000**
A01101	Total Basic Pay Of Officer		21	21	17,961,000	11,504,000	11,972,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,121,000
A160	Associate Professor	(BPS-19)	4	4	2,950,000		1,986,000
A130	Assistant Professor	(BPS-18)	7	7	6,403,000		4,267,000
L028	Lecturer	(BPS-17)	6	6	5,295,000		3,509,000
L033	Librarian	(BPS-17)	1	1	679,000		454,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		345,000
A057	Assistant	(BPS-16)	1	1	434,000		290,000
A01102	Personal pay				24,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,192,000**	**3,296,000**	**3,373,000**
A01151	Total Basic Pay Other Staff		20	20	5,192,000	3,296,000	3,373,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	382,000		251,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		184,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		244,000
L001	Laboratory Assistant	(BPS-07)	2	2	631,000		409,000
B006	Behishti	(BPS-03)	1	1	252,000		163,000
C057	Chowkidar	(BPS-03)	3	3	454,000		297,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,010,000		653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4068	**Government Degree College Bakhshali Mardan**						
L035	Library Attendant	(BPS-03)	1	1	312,000		201,000
M010	Mali	(BPS-03)	1	1	231,000		149,000
N005	Naib Qasid	(BPS-03)	2	2	420,000		272,000
S162	Sweeper	(BPS-03)	2	2	422,000		274,000
A012	**TOTAL ALLOWANCES**				**12,658,000**	**9,241,000**	**9,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,434,000**	**9,241,000**	**9,307,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,794,000	1,361,000	1,391,000
A01203	Conveyance Allowance				1,649,000	1,373,000	1,377,000
A01207	Washing Allowance				18,000	13,000	13,000
A01208	Dress Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				976,000	781,000	785,000
A0121T	Adhoc Relief Allowance 2013				547,000	279,000	281,000
A01224	Entertainment Allowance				33,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				459,000	190,000	192,000
A0122M	Adhoc Releif Allowance 2016				1,853,000	1,096,000	1,105,000
A0122Y	Ad-hoc Relief Allowance 2017				2,404,000	1,480,000	1,487,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,404,000	1,477,000	1,483,000
A0123P	Ad-hoc Relief Allowance 2019					852,000	849,000
A01270	Other				126,000	280,000	285,000
001	Others				126,000	280,000	285,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**492,000**	**683,000**	**358,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4069	**Government Degree College (Male) Babozai Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,784,000**	**22,179,000**	**22,681,000**
A011	**TOTAL PAY**		**37**	**37**	**18,167,000**	**13,777,000**	**14,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,005,000**	**10,491,000**	**10,995,000**
A01101	Total Basic Pay Of Officer		19	19	14,005,000	10,491,000	10,995,000
P082	Professor	(BPS-20)		1			1,057,000
A160	Associate Professor	(BPS-19)	2	4	1,473,000		1,163,000
P070	Principal	(BPS-19)	1		1,362,000		
A130	Assistant Professor	(BPS-18)	7	6	4,848,000		3,827,000
L028	Lecturer	(BPS-17)	6	5	5,021,000		3,915,000
L033	Librarian	(BPS-17)	1	1	536,000		424,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000		405,000
A057	Assistant	(BPS-16)	1	1	254,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,162,000**	**3,286,000**	**3,176,000**
A01151	Total Basic Pay Other Staff		18	18	4,162,000	3,286,000	3,176,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	298,000		231,000
S035	Senior Clerk	(BPS-14)	1	1	512,000		390,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		211,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	292,000		223,000
L001	Laboratory Assistant	(BPS-07)	2	2	460,000		352,000
C057	Chowkidar	(BPS-03)	3	3	572,000		435,000
L002	Laboratory Attendant	(BPS-03)	4	4	722,000		550,000
M010	Mali	(BPS-03)	1	1	231,000		175,000
N005	Naib Qasid	(BPS-03)	2	2	381,000		290,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR4069	**Government Degree College (Male) Babozai Mardan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**19,000**
A13101	Machinery and Equipment			25,000	25,000	19,000
001	Machinery and Equipment			25,000	25,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**19,000**
A13201	Furniture and Fixture			25,000	25,000	19,000
	Government Degree College (Male) Babozai Mardan			**30,146,000**	**22,667,000**	**22,945,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4070	**Government Girls College Shekhmaltoon Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,185,000**	**34,563,000**	**35,237,000**
A011	**TOTAL PAY**		**45**	**45**	**26,595,000**	**21,653,000**	**22,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,843,000**	**18,370,000**	**18,889,000**
A01101	Total Basic Pay Of Officer		28	28	22,737,000	18,370,000	18,889,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,396,000
A160	Associate Professor	(BPS-19)	5	6	5,595,000		4,624,000
A130	Assistant Professor	(BPS-18)	10	9	7,441,000		6,209,000
L033	Librarian	(BPS-18)	1	1	515,000		436,000
L028	Lecturer	(BPS-17)	9	8	6,536,000		5,422,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000		405,000
A057	Assistant	(BPS-16)	1	1	478,000		397,000
A01102	Personal pay				106,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,752,000**	**3,283,000**	**3,333,000**
A01151	Total Basic Pay Other Staff		17	17	3,752,000	3,283,000	3,333,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	286,000		257,000
S035	Senior Clerk	(BPS-14)	1	1	470,000		417,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		263,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		249,000
L001	Laboratory Assistant	(BPS-07)	1	1	278,000		246,000
D112	Driver	(BPS-06)	1	1	260,000		230,000
C057	Chowkidar	(BPS-03)	2	2	404,000		357,000
L002	Laboratory Attendant	(BPS-03)	3	3	530,000		470,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4070	**Government Girls College Shekhmaltoon Mardan**						
M010	Mali	(BPS-03)	1	1	263,000		232,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		241,000
S162	Sweeper	(BPS-03)	2	2	284,000		253,000
T049	Tubewell Operator	(BPS-03)	1	1	132,000		118,000
A012	**TOTAL ALLOWANCES**				**13,590,000**	**12,910,000**	**13,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,366,000**	**12,786,000**	**13,013,000**
A01201	Senior Post Allowance				15,000	16,000	20,000
A01202	House Rent Allowance				1,916,000	1,916,000	2,182,000
A01203	Conveyance Allowance				1,469,000	1,937,000	1,879,000
A01207	Washing Allowance				16,000	9,000	9,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,012,000	1,007,000	1,038,000
A0121T	Adhoc Relief Allowance 2013				640,000	415,000	418,000
A01224	Entertainment Allowance				39,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				538,000	286,000	288,000
A0122M	Adhoc Releif Allowance 2016				2,128,000	1,546,000	1,552,000
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	2,164,000	2,166,000
A01238	Charge allowance				7,000	14,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				2,748,000	2,164,000	2,161,000
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	1,179,000
A01270	Other				68,000	60,000	52,000
001	Others				68,000	60,000	52,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**124,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**662,000**	**1,142,000**	**488,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR4070	**Government Girls College Shekhmaltoon Mardan**					
A032	**TOTAL COMMUNICATIONS**			**55,000**	**65,000**	**42,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	60,000	38,000
A033	**TOTAL UTILITIES**			**450,000**	**750,000**	**338,000**
A03301	Gas			100,000	300,000	75,000
A03303	Electricity			350,000	450,000	263,000
001	Electricity			350,000	450,000	263,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**155,000**	**34,000**
A03805	Travelling Allowance			40,000	150,000	30,000
001	Travelling Allowance			40,000	150,000	30,000
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**112,000**	**172,000**	**64,000**
A03901	Stationery			45,000	45,000	34,000
001	Stationery			45,000	45,000	34,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			20,000	80,000	15,000
001	Advertising and Publicity			20,000	80,000	15,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4302	**Government Degree College (Male) Katlang Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,412,000**	**25,277,000**	**25,864,000**
A011	**TOTAL PAY**		**37**	**37**	**20,345,000**	**15,335,000**	**15,725,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**16,324,000**	**12,641,000**	**12,972,000**
A01101	Total Basic Pay Of Officer		22	22	16,296,000	12,636,000	12,972,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,333,000
A160	Associate Professor	(BPS-19)	3	4	2,648,000		2,106,000
A130	Assistant Professor	(BPS-18)	6	7	4,812,000		3,832,000
L028	Lecturer	(BPS-17)	9	7	5,707,000		4,546,000
L033	Librarian	(BPS-17)	1	1	594,000		474,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	594,000		474,000
A057	Assistant	(BPS-16)	1	1	254,000		207,000
A01102	Personal pay				28,000	5,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,021,000**	**2,694,000**	**2,753,000**
A01151	Total Basic Pay Other Staff		15	15	4,021,000	2,691,000	2,749,000
S035	Senior Clerk	(BPS-14)	1	1	466,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		190,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	370,000		253,000
L001	Laboratory Assistant	(BPS-07)	2	2	504,000		346,000
C057	Chowkidar	(BPS-03)	2	2	612,000		415,000
L002	Laboratory Attendant	(BPS-03)	3	3	758,000		516,000
M010	Mali	(BPS-03)	1	1	263,000		179,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		255,000
S162	Sweeper	(BPS-03)	2	2	402,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR4302	**Government Degree College (Male) Katlang Mardan**					
A01152	Personal pay				3,000	4,000
A012	**TOTAL ALLOWANCES**			**11,067,000**	**9,942,000**	**10,139,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,880,000**	**9,411,000**	**9,431,000**
A01201	Senior Post Allowance			15,000	8,000	5,000
A01202	House Rent Allowance			1,598,000	1,460,000	1,466,000
A01203	Conveyance Allowance			1,406,000	1,422,000	1,434,000
A01207	Washing Allowance			14,000	6,000	7,000
A01208	Dress Allowance			14,000	6,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			880,000	755,000	764,000
A0121T	Adhoc Relief Allowance 2013			487,000	303,000	304,000
A01224	Entertainment Allowance			26,000	16,000	15,000
A01228	Orderly Allowance				2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			397,000	206,000	201,000
A0122M	Adhoc Releif Allowance 2016			1,619,000	1,135,000	1,140,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,105,000	1,535,000	1,524,000
A01238	Charge allowance			7,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,107,000	1,535,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019				887,000	905,000
A01270	Other			170,000	120,000	120,000
001	Others			170,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**187,000**	**531,000**	**708,000**
A01274	Medical Charges			124,000	531,000	707,000
001	Medical Charges			124,000	531,000	707,000
A01278	Leave Salary			63,000		1,000
001	Leave Salary			63,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**452,000**	**622,000**	**429,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR4302	**Government Degree College (Male) Katlang Mardan**					
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**49,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**220,000**	**250,000**	**165,000**
A03303	Electricity			220,000	250,000	165,000
001	Electricity			220,000	250,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**150,000**	**90,000**
A03805	Travelling Allowance			120,000	150,000	90,000
001	Travelling Allowance			120,000	150,000	90,000
A039	**TOTAL GENERAL**			**47,000**	**157,000**	**125,000**
A03901	Stationery			20,000	30,000	15,000
001	Stationery			20,000	30,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity				100,000	100,000
001	Advertising and Publicity				100,000	100,000
A03970	Others			20,000	20,000	5,000
001	Others			20,000	20,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**50,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**50,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	50,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4302 Government Degree College (Male) Katlang Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Government Degree College (Male) Katlang Mardan			**33,864,000**	**25,949,000**	**26,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4705	**Govt Girls Degree College Lundkhawar Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,878,000**	**32,371,000**	**31,443,000**
A011	**TOTAL PAY**		**44**	**44**	**22,018,000**	**19,925,000**	**19,761,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,809,000**	**16,681,000**	**16,657,000**
A01101	Total Basic Pay Of Officer		26	26	17,809,000	16,681,000	16,657,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,563,000
A160	Associate Professor	(BPS-19)	5	5	4,311,000		4,019,000
A130	Assistant Professor	(BPS-18)	9	9	6,249,000		5,852,000
L033	Librarian	(BPS-18)	1	1	570,000		537,000
L028	Lecturer	(BPS-17)	8	8	4,181,000		3,923,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000		530,000
A057	Assistant	(BPS-16)	1	1	245,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,209,000**	**3,244,000**	**3,104,000**
A01151	Total Basic Pay Other Staff		18	18	4,201,000	3,244,000	3,104,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	298,000		223,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		246,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	292,000		216,000
L001	Laboratory Assistant	(BPS-07)	1	1	289,000		213,000
D112	Driver	(BPS-06)	2	2	491,000		363,000
C057	Chowkidar	(BPS-03)	2	2	362,000		267,000
L002	Laboratory Attendant	(BPS-03)	3	3	602,000		443,000
M010	Mali	(BPS-03)	1	1	186,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4705	**Govt Girls Degree College Lundkhawar Mardan**						
N005	Naib Qasid	(BPS-03)	2	2	362,000		267,000
S162	Sweeper	(BPS-03)	2	2	362,000		267,000
T049	Tubewell Operator	(BPS-03)	1	1	354,000		258,000
A01152	Personal pay				8,000		
A012	**TOTAL ALLOWANCES**				**11,860,000**	**12,446,000**	**11,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,636,000**	**12,045,000**	**11,599,000**
A01201	Senior Post Allowance				15,000	13,000	10,000
A01202	House Rent Allowance				1,907,000	1,998,000	1,961,000
A01203	Conveyance Allowance				1,479,000	1,714,000	1,602,000
A01207	Washing Allowance				16,000	9,000	9,000
A01208	Dress Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010					2,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				883,000	984,000	954,000
A0121T	Adhoc Relief Allowance 2013				520,000	359,000	357,000
A01224	Entertainment Allowance				39,000	29,000	28,000
A0122C	Adhoc Relief Allowance - 2015				430,000	243,000	229,000
A0122M	Adhoc Releif Allowance 2016				1,746,000	1,464,000	1,405,000
A0122Y	Ad-hoc Relief Allowance 2017				2,273,000	1,993,000	1,936,000
A01236	Deputation Allowance					2,000	2,000
A01238	Charge allowance				7,000	11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				2,274,000	1,993,000	1,936,000
A0123P	Ad-hoc Relief Allowance 2019					1,149,000	1,091,000
A01270	Other				21,000	58,000	43,000
001	Others				21,000	58,000	43,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**401,000**	**83,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000	401,000	82,000
001	Leave Salary				100,000	401,000	82,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4706	**Govt Girls Degree College Takhat Bhai Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,498,000**	**38,196,000**	**38,191,000**
A011	**TOTAL PAY**		**48**	**48**	**28,276,000**	**23,647,000**	**24,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**24,064,000**	**20,401,000**	**20,776,000**
A01101	Total Basic Pay Of Officer		30	30	24,064,000	20,401,000	20,776,000
P070	Principal	(BPS-20)	1		1,687,000		
P082	Professor	(BPS-20)		1			1,449,000
A160	Associate Professor	(BPS-19)	5	7	6,607,000		5,657,000
A130	Assistant Professor	(BPS-18)	9	10	7,105,000		6,150,000
L033	Librarian	(BPS-18)	1	1	514,000		452,000
L028	Lecturer	(BPS-17)	12	9	7,178,000		6,223,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	510,000		445,000
A057	Assistant	(BPS-16)	1	1	463,000		400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,212,000**	**3,246,000**	**3,297,000**
A01151	Total Basic Pay Other Staff		18	18	4,212,000	3,246,000	3,297,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000		221,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		393,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		216,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		214,000
L001	Laboratory Assistant	(BPS-07)	1	1	270,000		211,000
D112	Driver	(BPS-06)	2	2	491,000		384,000
C057	Chowkidar	(BPS-03)	2	2	375,000		293,000
L002	Laboratory Attendant	(BPS-03)	3	3	502,000		393,000
M010	Mali	(BPS-03)	1	1	249,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4706	**Govt Girls Degree College Takhat Bhai Mardan**						
N005	Naib Qasid	(BPS-03)	2	2	375,000		293,000
S162	Sweeper	(BPS-03)	2	2	375,000		293,000
T049	Tubewell Operator	(BPS-03)	1	1	249,000		193,000
A012	**TOTAL ALLOWANCES**				**15,222,000**	**14,549,000**	**14,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,056,000**	**14,205,000**	**14,116,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,325,000	2,331,000	2,330,000
A01203	Conveyance Allowance				2,028,000	2,082,000	2,056,000
A01207	Washing Allowance				16,000	13,000	13,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,214,000	1,142,000	1,141,000
A0121T	Adhoc Relief Allowance 2013				683,000	456,000	456,000
A01224	Entertainment Allowance				39,000	36,000	37,000
A0122C	Adhoc Relief Allowance - 2015				559,000	299,000	298,000
A0122M	Adhoc Releif Allowance 2016				2,253,000	1,726,000	1,724,000
A0122Y	Ad-hoc Relief Allowance 2017				2,931,000	2,365,000	2,344,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,931,000	2,365,000	2,344,000
A0123P	Ad-hoc Relief Allowance 2019					1,289,000	1,273,000
A01270	Other				30,000	58,000	57,000
001	Others				30,000	58,000	57,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**166,000**	**344,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				42,000	220,000	1,000
001	Leave Salary				42,000	220,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**512,000**	**563,000**	**358,000**
A032	**TOTAL COMMUNICATIONS**				**65,000**	**66,000**	**49,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR4706	**Govt Girls Degree College Takhat Bhai Mardan**					
A03201	Postage and Telegraph			5,000	6,000	4,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**210,000**	**260,000**	**151,000**
A03303	Electricity			200,000	250,000	150,000
001	Electricity			200,000	250,000	150,000
A03304	Hot and Cold Weather Charges			10,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**113,000**
A03805	Travelling Allowance			140,000	140,000	105,000
001	Travelling Allowance			140,000	140,000	105,000
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000
A039	**TOTAL GENERAL**			**87,000**	**87,000**	**45,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4706 Govt Girls Degree College Takhat Bhai Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	19,000
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	19,000
A13201 Furniture and Fixture			25,000	25,000	19,000
Govt Girls Degree College Takhat Bhai Mardan			**46,060,000**	**38,809,000**	**38,589,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR4728	**Govt. Girls Degree College Sawal Dher Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,231,000**	**42,301,000**	**27,716,000**
A011	**TOTAL PAY**		**41**	**41**	**13,168,000**	**32,860,000**	**18,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,395,000**	**12,969,000**	**16,636,000**
A01101	Total Basic Pay Of Officer		26	26	10,395,000	12,811,000	16,496,000
P082	Professor	(BPS-20)		1			878,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		712,000		
A130	Assistant Professor	(BPS-18)	4	9	1,888,000		2,352,000
L028	Lecturer	(BPS-17)	18	8	6,801,000		8,474,000
L033	Librarian	(BPS-17)	1	1	378,000		471,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	378,000		471,000
A057	Assistant	(BPS-16)	1	1	238,000		297,000
A01102	Personal pay					158,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,773,000**	**19,891,000**	**1,936,000**
A01151	Total Basic Pay Other Staff		15	15	2,773,000	19,891,000	1,936,000
S035	Senior Clerk	(BPS-14)	1	1	309,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	275,000		193,000
L001	Laboratory Assistant	(BPS-07)	3	3	523,000		367,000
C057	Chowkidar	(BPS-03)	2	2	338,000		235,000
L002	Laboratory Attendant	(BPS-03)	3	3	448,000		312,000
M010	Mali	(BPS-03)	1	1	204,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	338,000		235,000
S162	Sweeper	(BPS-03)	2	2	338,000		235,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR4728 Govt. Girls Degree College Sawal Dher Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govt. Girls Degree College Sawal Dher Mardan			**25,000,000**	**42,880,000**	**28,289,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR5128	**Govt Degree College (Male) Garhi Kapoora Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,547,000**	**35,021,000**	**23,969,000**
A011	**TOTAL PAY**		**40**	**40**	**29,869,000**	**21,643,000**	**15,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**26,172,000**	**18,131,000**	**12,674,000**
A01101	Total Basic Pay Of Officer		25	25	26,162,000	18,131,000	12,674,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			820,000
A160	Associate Professor	(BPS-19)	4	5	5,887,000		2,832,000
A130	Assistant Professor	(BPS-18)	9	8	9,163,000		4,455,000
L028	Lecturer	(BPS-17)	8	8	7,819,000		3,776,000
L033	Librarian	(BPS-17)	1	1	594,000		293,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		215,000
A057	Assistant	(BPS-16)	1	1	583,000		283,000
A01102	Personal pay				10,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,697,000**	**3,512,000**	**2,401,000**
A01151	Total Basic Pay Other Staff		15	15	3,697,000	3,512,000	2,401,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	392,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	416,000		272,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		181,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	386,000		250,000
L001	Laboratory Assistant	(BPS-07)	1	1	381,000		246,000
C057	Chowkidar	(BPS-03)	2	2	422,000		273,000
L002	Laboratory Attendant	(BPS-03)	3	3	550,000		356,000
M010	Mali	(BPS-03)	1	1	204,000		132,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR5536	**Govt Girls Degree College Rustam Mardan**					
A012	**TOTAL ALLOWANCES**			**12,969,000**	**11,091,000**	**9,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,740,000**	**10,867,000**	**9,447,000**
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			2,325,000	1,839,000	1,603,000
A01203	Conveyance Allowance			1,904,000	1,602,000	1,292,000
A01207	Washing Allowance			14,000	10,000	10,000
A01208	Dress Allowance			14,000	10,000	10,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			845,000	893,000	775,000
A0121T	Adhoc Relief Allowance 2013			571,000	344,000	295,000
A01224	Entertainment Allowance			6,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			477,000	232,000	203,000
A0122M	Adhoc Releif Allowance 2016			1,802,000	1,277,000	1,107,000
A0122Y	Ad-hoc Relief Allowance 2017			2,350,000	1,740,000	1,536,000
A01238	Charge allowance			7,000	76,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			2,351,000	1,740,000	1,536,000
A0123P	Ad-hoc Relief Allowance 2019				935,000	825,000
A01270	Other			63,000	120,000	141,000
001	Others			63,000	120,000	141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**224,000**	**2,000**
A01274	Medical Charges			124,000	124,000	1,000
001	Medical Charges			124,000	124,000	1,000
A01278	Leave Salary			105,000	100,000	1,000
001	Leave Salary			105,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**957,000**	**656,000**	**708,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**45,000**	**32,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			37,000	40,000	28,000
A033	**TOTAL UTILITIES**			**505,000**	**405,000**	**376,000**
A03303	Electricity			500,000	400,000	375,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR5536	**Govt Girls Degree College Rustam Mardan**					
001	Electricity			500,000	400,000	375,000
A03304	Hot and Cold Weather Charges			5,000	5,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**155,000**	**229,000**
A03805	Travelling Allowance			300,000	150,000	225,000
001	Travelling Allowance			300,000	150,000	225,000
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**105,000**	**51,000**	**61,000**
A03901	Stationery			40,000	10,000	30,000
001	Stationery			40,000	10,000	30,000
A03902	Printing and Publication			3,000	5,000	2,000
001	Printing and publication			3,000	5,000	2,000
A03905	Newspapers Periodicals and Books			7,000	6,000	5,000
A03907	Advertising & Publicity			20,000	20,000	15,000
001	Advertising and Publicity			20,000	20,000	15,000
A03970	Others			35,000	10,000	9,000
001	Others			35,000	10,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR5537	**Govt Girls College Katlang Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				33,936,000	23,610,000	26,294,000
A011	**TOTAL PAY**		41	41	21,523,000	14,447,000	16,439,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	18,013,000	11,818,000	13,762,000
A01101	Total Basic Pay Of Officer		26	26	17,999,000	11,817,000	13,761,000
P070	Principal	(BPS-20)	1		1,190,000		
P082	Professor	(BPS-20)		1			909,000
A160	Associate Professor	(BPS-19)	5	5	4,813,000		3,655,000
A130	Assistant Professor	(BPS-18)	9	9	6,200,000		4,752,000
L028	Lecturer	(BPS-17)	8	8	4,409,000		3,380,000
L033	Librarian	(BPS-17)	1	1	552,000		423,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		423,000
A057	Assistant	(BPS-16)	1	1	283,000		219,000
A01102	Personal pay				14,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,510,000	2,629,000	2,677,000
A01151	Total Basic Pay Other Staff		15	15	3,510,000	2,629,000	2,677,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	309,000		239,000
S035	Senior Clerk	(BPS-14)	1	1	327,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		234,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	303,000		231,000
L001	Laboratory Assistant	(BPS-07)	1	1	301,000		229,000
C057	Chowkidar	(BPS-03)	2	2	392,000		298,000
L002	Laboratory Attendant	(BPS-03)	3	3	530,000		403,000
M010	Mali	(BPS-03)	1	1	258,000		195,000
N005	Naib Qasid	(BPS-03)	2	2	392,000		298,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR5537	**Govt Girls College Katlang Mardan**					
S162	Sweeper (BPS-03)	2	2	392,000		298,000
A012	**TOTAL ALLOWANCES**			**12,413,000**	**9,163,000**	**9,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,184,000**	**9,013,000**	**9,853,000**
A01201	Senior Post Allowance				15,000	14,000
A01202	House Rent Allowance			2,307,000	1,489,000	1,652,000
A01203	Conveyance Allowance			1,881,000	1,393,000	1,391,000
A01207	Washing Allowance			14,000	9,000	9,000
A01208	Dress Allowance			14,000	9,000	9,000
A0120D	Integrated Allowance			11,000	12,000	11,000
A01216	Qualification Allowance				36,000	48,000
A01217	Medical Allowance			827,000	729,000	795,000
A0121T	Adhoc Relief Allowance 2013			508,000	253,000	285,000
A0121Z	Adhoc Relief Allowance-2014				9,000	11,000
A01224	Entertainment Allowance			39,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			427,000	174,000	227,000
A0122M	Adhoc Releif Allowance 2016			1,702,000	1,049,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017			2,222,000	1,445,000	1,589,000
A01238	Charge allowance			7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			2,225,000	1,317,000	1,740,000
A0123P	Ad-hoc Relief Allowance 2019				1,023,000	897,000
A01270	Other				34,000	33,000
001	Others				34,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**150,000**	**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000	150,000	1,000
001	Leave Salary			105,000	150,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**510,000**	**661,000**	**368,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**44,000**	**32,000**
A03201	Postage and Telegraph			3,000	4,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5537 Govt Girls College Katlang Mardan					
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Govt Girls College Katlang Mardan			**36,476,000**	**24,301,000**	**26,686,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR5586	**Govt. Girls Degree College Garhi Kapoora District Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,710,000**	**19,919,000**	**23,861,000**
A011	**TOTAL PAY**		**47**	**47**	**13,390,000**	**12,066,000**	**16,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,637,000**	**9,773,000**	**13,756,000**
A01101	Total Basic Pay Of Officer		26	26	10,637,000	9,773,000	13,756,000
P082	Professor	(BPS-20)		1			713,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,664,000		1,608,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		6,878,000
L033	Librarian	(BPS-17)	1	1	398,000		382,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		382,000
A057	Assistant	(BPS-16)	1	1	250,000		240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,753,000**	**2,293,000**	**2,363,000**
A01151	Total Basic Pay Other Staff		21	21	2,753,000	2,293,000	2,363,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		174,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		142,000
H292	Hostel Warden	(BPS-09)	1	1	152,000		132,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		366,000
B013	Bearer	(BPS-03)	1	1	121,000		103,000
C057	Chowkidar	(BPS-03)	3	3	363,000		310,000
C095	Cook	(BPS-03)	1	1	121,000		103,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		310,000
M010	Mali	(BPS-03)	1	1	121,000		103,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		207,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4031	**Government College Khan Kohi, Nizampur Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,265,000**	**20,133,000**	**19,070,000**
A011	**TOTAL PAY**		**35**	**35**	**17,483,000**	**12,949,000**	**11,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,989,000**	**10,875,000**	**10,229,000**
A01101	Total Basic Pay Of Officer		20	20	14,964,000	10,875,000	10,229,000
P082	Professor	(BPS-20)		1			1,181,000
A160	Associate Professor	(BPS-19)	2	4	1,802,000		1,232,000
P070	Principal	(BPS-19)	1		1,758,000		
A130	Assistant Professor	(BPS-18)	6	6	5,130,000		3,505,000
L028	Lecturer	(BPS-17)	8	6	5,031,000		3,448,000
L033	Librarian	(BPS-17)	1	1	536,000		370,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	453,000		315,000
A057	Assistant	(BPS-16)	1	1	254,000		178,000
A01102	Personal pay				25,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,494,000**	**2,074,000**	**1,770,000**
A01151	Total Basic Pay Other Staff		15	15	2,494,000	2,074,000	1,770,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		246,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		112,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	182,000		130,000
L001	Laboratory Assistant	(BPS-07)	2	2	315,000		225,000
C057	Chowkidar	(BPS-03)	2	2	322,000		227,000
L002	Laboratory Attendant	(BPS-03)	3	3	446,000		315,000
M010	Mali	(BPS-03)	1	1	129,000		91,000
N005	Naib Qasid	(BPS-03)	2	2	278,000		197,000
S162	Sweeper	(BPS-03)	2	2	322,000		227,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4031 Government College Khan Kohi, Nizampur Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Government College Khan Kohi, Nizampur Nowshera			**29,938,000**	**20,635,000**	**19,560,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4032	**Government Degree College (Male) Pabbi Nowhsera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,519,000**	**59,848,000**	**56,642,000**
A011	**TOTAL PAY**		**73**	**73**	**43,370,000**	**37,337,000**	**35,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**34,628,000**	**30,163,000**	**28,798,000**
A01101	Total Basic Pay Of Officer		41	41	34,546,000	30,025,000	28,645,000
P070	Principal	(BPS-20)	1		1,264,000		
P082	Professor	(BPS-20)	1	4	1,333,000		1,149,000
A160	Associate Professor	(BPS-19)	8	8	7,356,000		6,336,000
A130	Assistant Professor	(BPS-18)	14	13	12,309,000		10,597,000
L028	Lecturer	(BPS-17)	14	13	10,754,000		9,238,000
L033	Librarian	(BPS-17)	1	1	552,000		479,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	494,000		430,000
A057	Assistant	(BPS-16)	1	1	484,000		416,000
A01102	Personal pay				82,000	138,000	153,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**8,742,000**	**7,174,000**	**7,019,000**
A01151	Total Basic Pay Other Staff		32	32	8,725,000	7,158,000	7,004,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,193,000		963,000
S035	Senior Clerk	(BPS-14)	2	2	486,000		399,000
J013	Junior Clerk	(BPS-11)	2	2	608,000		491,000
P022	Pesh Imam	(BPS-09)	1	1	345,000		277,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,174,000		939,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,167,000		931,000
D112	Driver	(BPS-06)	1	1	136,000		111,000
B006	Behishti	(BPS-03)	1	1	225,000		180,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4033	**Government Post Graduate College (Male) Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**121,459,000**	**98,290,000**	**98,792,000**
A011	**TOTAL PAY**		**133**	**133**	**78,663,000**	**61,244,000**	**62,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**89**	**89**	**69,053,000**	**54,372,000**	**55,423,000**
A01101	Total Basic Pay Of Officer		89	89	68,784,000	54,350,000	55,407,000
S680	Senior Professor	(BPS-21)		1			1,301,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	3	5	5,129,000		4,103,000
A160	Associate Professor	(BPS-19)	14	18	13,911,000		11,169,000
A130	Assistant Professor	(BPS-18)	25	30	21,572,000		17,359,000
L028	Lecturer	(BPS-17)	41	30	23,798,000		19,256,000
L033	Librarian	(BPS-17)	1	1	1,020,000		813,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	679,000		547,000
S166	Superintendent	(BPS-17)	1	1	277,000		233,000
A057	Assistant	(BPS-16)	1	1	520,000		417,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	254,000		209,000
A01102	Personal pay				269,000	22,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**9,610,000**	**6,872,000**	**6,974,000**
A01151	Total Basic Pay Other Staff		44	44	9,591,000	6,833,000	6,937,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	866,000		635,000
S035	Senior Clerk	(BPS-14)	2	2	822,000		596,000
J013	Junior Clerk	(BPS-11)	4	4	909,000		665,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	965,000		695,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,202,000		864,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4033 Government Post Graduate College (Male) Nowshera					
Government Post Graduate College (Male) Nowshera			**128,358,000**	**103,910,000**	**100,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4034	**Government Degree College Akora Khattak Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,409,000**	**28,147,000**	**28,181,000**
A011	**TOTAL PAY**		**37**	**37**	**23,864,000**	**17,851,000**	**18,007,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**19,248,000**	**14,875,000**	**14,995,000**
A01101	Total Basic Pay Of Officer		21	21	19,195,000	14,822,000	14,971,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,315,000
A160	Associate Professor	(BPS-19)	4	5	4,430,000		3,449,000
A130	Assistant Professor	(BPS-18)	7	7	6,507,000		5,081,000
L028	Lecturer	(BPS-17)	6	5	5,210,000		4,052,000
L033	Librarian	(BPS-17)	1	1	540,000		426,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	570,000		449,000
A057	Assistant	(BPS-16)	1	1	248,000		199,000
A01102	Personal pay				53,000	53,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,616,000**	**2,976,000**	**3,012,000**
A01151	Total Basic Pay Other Staff		16	16	4,616,000	2,959,000	2,996,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	471,000		308,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		323,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		180,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,000		301,000
L001	Laboratory Assistant	(BPS-07)	1	1	464,000		299,000
B006	Behishti	(BPS-03)	1	1	353,000		227,000
C057	Chowkidar	(BPS-03)	2	2	424,000		275,000
L002	Laboratory Attendant	(BPS-03)	3	3	615,000		399,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4035	**Government Girls College Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				75,602,000	68,072,000	68,782,000
A011	**TOTAL PAY**		90	90	47,977,000	42,484,000	43,475,000
A011-1	**TOTAL PAY OF OFFICERS**		61	61	41,056,000	37,733,000	38,651,000
A01101	Total Basic Pay Of Officer		61	61	41,022,000	37,733,000	38,651,000
S680	Senior Professor	(BPS-21)		1			1,320,000
P070	Principal	(BPS-20)	1		1,624,000		
P082	Professor	(BPS-20)	1	6	1,754,000		1,644,000
A160	Associate Professor	(BPS-19)	11	14	7,145,000		6,805,000
A130	Assistant Professor	(BPS-18)	17	19	8,721,000		8,360,000
L033	Librarian	(BPS-18)	1	1	514,000		493,000
L028	Lecturer	(BPS-17)	27	17	19,554,000		18,414,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	679,000		640,000
S166	Superintendent	(BPS-17)	1	1	597,000		565,000
A057	Assistant	(BPS-16)	1	1	434,000		410,000
A01102	Personal pay				34,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	6,921,000	4,751,000	4,824,000
A01151	Total Basic Pay Other Staff		29	29	6,898,000	4,751,000	4,824,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	446,000		314,000
S035	Senior Clerk	(BPS-14)	1	1	494,000		346,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		208,000
H062	Hostel Superintendent	(BPS-09)	1	1	152,000		109,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	440,000		306,000
L001	Laboratory Assistant	(BPS-07)	1	1	438,000		304,000
D112	Driver	(BPS-06)	2	2	592,000		413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4035	**Government Girls College Nowshera**						
B006	Behishti	(BPS-03)	1	1	351,000		243,000
B013	Bearer	(BPS-03)	1	1	258,000		179,000
C057	Chowkidar	(BPS-03)	4	4	454,000		322,000
C095	Cook	(BPS-03)	1	1	654,000		451,000
L002	Laboratory Attendant	(BPS-03)	6	6	882,000		620,000
M010	Mali	(BPS-03)	1	1	241,000		168,000
N005	Naib Qasid	(BPS-03)	3	3	537,000		376,000
S162	Sweeper	(BPS-03)	3	3	514,000		360,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		105,000
A01152	Personal pay				23,000		
A012	**TOTAL ALLOWANCES**				**27,625,000**	**25,588,000**	**25,307,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,401,000**	**25,388,000**	**25,305,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,751,000	4,570,000	4,481,000
A01203	Conveyance Allowance				4,163,000	3,219,000	3,039,000
A01207	Washing Allowance				31,000	13,000	13,000
A01208	Dress Allowance				31,000	13,000	13,000
A0120D	Integrated Allowance				16,000	32,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				2,051,000	1,886,000	2,115,000
A0121T	Adhoc Relief Allowance 2013				1,179,000	768,000	768,000
A01224	Entertainment Allowance				84,000	59,000	62,000
A0122C	Adhoc Relief Allowance - 2015				974,000	537,000	529,000
A0122M	Adhoc Releif Allowance 2016				3,782,000	3,058,000	3,076,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	36,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				4,948,000	4,240,000	4,228,000
A01236	Deputation Allowance					64,000	64,000
A01238	Charge allowance				7,000	15,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				4,949,000	4,230,000	4,230,000
A0123P	Ad-hoc Relief Allowance 2019					2,204,000	2,209,000
A01244	Adhoc relief					3,000	3,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4225	**Government Girls College Pabbi Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,575,000**	**42,923,000**	**41,798,000**
A011	**TOTAL PAY**		**57**	**57**	**30,441,000**	**27,211,000**	**26,229,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**26,155,000**	**23,224,000**	**22,155,000**
A01101	Total Basic Pay Of Officer		34	34	26,131,000	23,084,000	22,023,000
P070	Principal	(BPS-20)	1		1,709,000		
P082	Professor	(BPS-20)	1	2	1,710,000		1,531,000
A160	Associate Professor	(BPS-19)	6	7	4,017,000		3,651,000
A130	Assistant Professor	(BPS-18)	8	11	7,138,000		6,421,000
L028	Lecturer	(BPS-17)	15	11	10,004,000		9,015,000
L033	Librarian	(BPS-17)	1	1	510,000		463,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	565,000		512,000
A057	Assistant	(BPS-16)	1	1	478,000		430,000
A01102	Personal pay				24,000	140,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,286,000**	**3,987,000**	**4,074,000**
A01151	Total Basic Pay Other Staff		23	23	4,286,000	3,987,000	4,074,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	299,000		286,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		386,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		281,000
H062	Hostel Superintendent	(BPS-09)	1	1	309,000		293,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	293,000		278,000
L001	Laboratory Assistant	(BPS-07)	1	1	291,000		275,000
D112	Driver	(BPS-06)	1	1	253,000		239,000
B013	Bearer	(BPS-03)	1	1	133,000		127,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4295	**Government Degree College Akbar Pura Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,998,000**	**21,070,000**	**22,780,000**
A011	**TOTAL PAY**		**39**	**39**	**12,170,000**	**12,709,000**	**14,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,330,000**	**10,515,000**	**12,260,000**
A01101	Total Basic Pay Of Officer		24	24	10,330,000	10,515,000	12,260,000
P082	Professor	(BPS-20)		1			741,000
A160	Associate Professor	(BPS-19)		4			1,421,000
P070	Principal	(BPS-19)	1		712,000		
A130	Assistant Professor	(BPS-18)	4	8	1,888,000		1,988,000
L028	Lecturer	(BPS-17)	16	8	6,736,000		7,063,000
L033	Librarian	(BPS-17)	1	1	378,000		398,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	378,000		398,000
A057	Assistant	(BPS-16)	1	1	238,000		251,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,840,000**	**2,194,000**	**2,235,000**
A01151	Total Basic Pay Other Staff		15	15	1,840,000	2,194,000	2,235,000
S035	Senior Clerk	(BPS-14)	1	1	189,000		232,000
J013	Junior Clerk	(BPS-11)	1	1	155,000		190,000
L001	Laboratory Assistant	(BPS-07)	3	3	403,000		490,000
C057	Chowkidar	(BPS-03)	2	2	218,000		264,000
L002	Laboratory Attendant	(BPS-03)	3	3	328,000		397,000
M010	Mali	(BPS-03)	1	1	111,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		264,000
S162	Sweeper	(BPS-03)	2	2	218,000		264,000
A012	**TOTAL ALLOWANCES**				**8,828,000**	**8,361,000**	**8,285,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295 Government Degree College Akbar Pura Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			**8,622,000**	**8,361,000**	**8,283,000**
A01202 House Rent Allowance			1,746,000	1,352,000	1,352,000
A01203 Conveyance Allowance			1,947,000	1,307,000	1,252,000
A01207 Washing Allowance			14,000	9,000	9,000
A01208 Dress Allowance			14,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			714,000	686,000	685,000
A0121T Adhoc Relief Allowance 2013			303,000	261,000	260,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			250,000	171,000	170,000
A0122M Adhoc Releif Allowance 2016			938,000	933,000	932,000
A0122Y Ad-hoc Relief Allowance 2017			1,242,000	1,271,000	1,262,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,241,000	1,271,000	1,262,000
A0123P Ad-hoc Relief Allowance 2019				770,000	764,000
A01270 Other			189,000	297,000	302,000
001 Others			189,000	297,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**206,000**		**2,000**
A01274 Medical Charges			101,000		1,000
001 Medical Charges			101,000		1,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			**625,000**	**957,000**	**449,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**60,000**	**40,000**
A03201 Postage and Telegraph			3,000	10,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			**340,000**	**652,000**	**255,000**
A03301 Gas			100,000	80,000	75,000
A03303 Electricity			240,000	572,000	180,000
001 Electricity			240,000	572,000	180,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4295 Government Degree College Akbar Pura Nowshera					
A13101 Machinery and Equipment			30,000	40,000	23,000
001 Machinery and Equipment			30,000	40,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**40,000**	**23,000**
A13201 Furniture and Fixture			30,000	40,000	23,000
Government Degree College Akbar Pura Nowshera			**23,683,000**	**22,107,000**	**23,277,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4298	**Home Economics College Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,261,000**	**41,892,000**	**41,680,000**
A011	**TOTAL PAY**		**70**	**70**	**22,753,000**	**25,786,000**	**26,092,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**17,398,000**	**21,874,000**	**22,335,000**
A01101	Total Basic Pay Of Officer		36	36	17,398,000	21,874,000	22,335,000
P070	Principal	(BPS-20)	1		841,000		
P082	Professor	(BPS-20)		2			1,079,000
A160	Associate Professor	(BPS-19)	7	7	4,986,000		6,357,000
A130	Assistant Professor	(BPS-18)	12	12	5,666,000		7,295,000
L028	Lecturer	(BPS-17)	13	12	4,911,000		6,323,000
L033	Librarian	(BPS-17)	1	1	378,000		487,000
S166	Superintendent	(BPS-17)	1	1	378,000		487,000
A057	Assistant	(BPS-16)	1	1	238,000		307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**5,355,000**	**3,912,000**	**3,757,000**
A01151	Total Basic Pay Other Staff		34	34	5,355,000	3,912,000	3,757,000
J013	Junior Clerk	(BPS-11)	1	1	1,438,000		984,000
T009	Teacher	(BPS-09)	1	1	143,000		102,000
W006	Warden	(BPS-09)	1	1	143,000		102,000
L001	Laboratory Assistant	(BPS-07)	7	7	997,000		708,000
D112	Driver	(BPS-06)	2	2	241,000		172,000
C057	Chowkidar	(BPS-03)	4	4	436,000		308,000
L002	Laboratory Attendant	(BPS-03)	7	7	764,000		539,000
M010	Mali	(BPS-03)	2	2	218,000		154,000
N005	Naib Qasid	(BPS-03)	6	6	655,000		462,000
S162	Sweeper	(BPS-03)	3	3	320,000		226,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4298 Home Economics College Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**40,000**	**11,000**
A13101 Machinery and Equipment			15,000	40,000	11,000
001 Machinery and Equipment			15,000	40,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**		**11,000**
A13201 Furniture and Fixture			15,000		11,000
Home Economics College Nowshera			**41,138,000**	**43,242,000**	**42,326,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR4302	**Govt. Girls Degree College khankhoi nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,025,000**	**11,030,000**	**11,434,000**
A011	**TOTAL PAY**		**41**	**41**	**12,966,000**	**6,715,000**	**7,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**6,503,000**	**6,914,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	6,503,000	6,914,000
P070	Principal	(BPS-19)	1	1	753,000		466,000
A130	Assistant Professor	(BPS-18)	4	4	1,997,000		1,260,000
L028	Lecturer	(BPS-17)	18	18	7,174,000		4,528,000
L033	Librarian	(BPS-17)	1	1	398,000		251,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		251,000
A057	Assistant	(BPS-16)	1	1	250,000		158,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,996,000**	**212,000**	**251,000**
A01151	Total Basic Pay Other Staff		15	15	1,996,000	212,000	251,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		28,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		22,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		55,000
C057	Chowkidar	(BPS-03)	2	2	242,000		29,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		44,000
M010	Mali	(BPS-03)	1	1	121,000		15,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		29,000
S162	Sweeper	(BPS-03)	2	2	242,000		29,000
A012	**TOTAL ALLOWANCES**				**10,059,000**	**4,315,000**	**4,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,059,000**	**4,315,000**	**4,269,000**
A01202	House Rent Allowance				2,909,000	799,000	802,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR4302 Govt. Girls Degree College khankhoi nowshera					
A03905 Newspapers Periodicals and Books			7,000		5,000
A03970 Others			40,000	30,000	10,000
001 Others			40,000	30,000	10,000
Govt. Girls Degree College khankhoi nowshera			**23,257,000**	**11,140,000**	**11,589,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4153	**Government College (Male) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,611,000**	**165,976,000**	**164,762,000**
A011	**TOTAL PAY**		**189**	**189**	**113,751,000**	**100,136,000**	**100,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**127**	**127**	**100,000,000**	**87,807,000**	**88,374,000**
A01101	Total Basic Pay Of Officer		127	127	99,414,000	87,307,000	87,921,000
S680	Senior Professor	(BPS-21)		1			1,484,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	6	9	10,130,000		8,905,000
A160	Associate Professor	(BPS-19)	21	26	17,526,000		15,526,000
A130	Assistant Professor	(BPS-18)	35	44	31,131,000		27,486,000
L028	Lecturer	(BPS-17)	58	41	36,019,000		31,922,000
L033	Librarian	(BPS-17)	1	1	510,000		455,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	989,000		883,000
S166	Superintendent	(BPS-17)	1	1	597,000		530,000
A057	Assistant	(BPS-16)	1	1	448,000		396,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	376,000		334,000
A01102	Personal pay				586,000	500,000	453,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**13,751,000**	**12,329,000**	**12,466,000**
A01151	Total Basic Pay Other Staff		62	62	13,695,000	12,297,000	12,439,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,113,000		1,016,000
S035	Senior Clerk	(BPS-14)	2	2	684,000		626,000
J013	Junior Clerk	(BPS-11)	5	5	885,000		819,000
P022	Pesh Imam	(BPS-09)	1	1	161,000		149,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,094,000		990,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4153 Government College (Male) Peshawar					
Government College (Male) Peshawar			**182,636,000**	**170,393,000**	**166,268,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4154	**Government Superior Science College (Mal e) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,844,000**	**129,527,000**	**131,415,000**
A011	**TOTAL PAY**		**149**	**149**	**84,935,000**	**77,973,000**	**79,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**93**	**93**	**73,219,000**	**66,743,000**	**68,300,000**
A01101	Total Basic Pay Of Officer		93	93	73,096,000	66,172,000	67,725,000
S680	Senior Professor	(BPS-21)		1			1,555,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	3	8	5,067,000		4,669,000
A160	Associate Professor	(BPS-19)	15	17	12,578,000		11,674,000
A130	Assistant Professor	(BPS-18)	29	33	21,977,000		20,421,000
L028	Lecturer	(BPS-17)	40	29	29,109,000		26,920,000
L033	Librarian	(BPS-17)	1	1	510,000		476,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	536,000		500,000
S166	Superintendent	(BPS-17)	1	1	732,000		677,000
A057	Assistant	(BPS-16)	1	1	535,000		494,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	364,000		339,000
A01102	Personal pay				123,000	571,000	575,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**11,716,000**	**11,230,000**	**11,450,000**
A01151	Total Basic Pay Other Staff		56	56	11,653,000	11,225,000	11,446,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	716,000		707,000
S035	Senior Clerk	(BPS-14)	4	4	1,395,000		1,378,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		429,000
P022	Pesh Imam	(BPS-09)	1	1	179,000		178,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	704,000		689,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4154 Government Superior Science College (Mal e) Peshawar					
Government Superior Science College (Mal e) Peshawar			146,449,000	131,075,000	132,592,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4155	**Government Degree College (Male) Badaber Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,661,000**	**33,792,000**	**34,344,000**
A011	**TOTAL PAY**		**46**	**46**	**26,952,000**	**20,868,000**	**21,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,945,000**	**17,152,000**	**17,708,000**
A01101	Total Basic Pay Of Officer		28	28	22,863,000	17,019,000	17,576,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,293,000
A160	Associate Professor	(BPS-19)	4	6	4,195,000		3,215,000
A130	Assistant Professor	(BPS-18)	9	9	6,158,000		4,775,000
L028	Lecturer	(BPS-17)	11	9	9,406,000		7,195,000
L033	Librarian	(BPS-17)	1	1	650,000		501,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		375,000
A057	Assistant	(BPS-16)	1	1	283,000		222,000
A01102	Personal pay				82,000	133,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,007,000**	**3,716,000**	**3,762,000**
A01151	Total Basic Pay Other Staff		18	18	4,007,000	3,716,000	3,762,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	387,000		365,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		327,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		148,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	381,000		356,000
L001	Laboratory Assistant	(BPS-07)	1	1	379,000		354,000
D112	Driver	(BPS-06)	1	1	140,000		133,000
B006	Behishti	(BPS-03)	1	1	231,000		216,000
C057	Chowkidar	(BPS-03)	2	2	248,000		234,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4155	**Government Degree College (Male) Badaber Peshawar**						
L002	Laboratory Attendant	(BPS-03)	3	3	700,000		653,000
M010	Mali	(BPS-03)	1	1	221,000		206,000
N005	Naib Qasid	(BPS-03)	2	2	328,000		308,000
S162	Sweeper	(BPS-03)	2	2	354,000		332,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		130,000
A012	**TOTAL ALLOWANCES**				**14,709,000**	**12,924,000**	**12,874,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,485,000**	**12,924,000**	**12,872,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,181,000	2,080,000	2,081,000
A01203	Conveyance Allowance				2,059,000	1,720,000	1,730,000
A01207	Washing Allowance				20,000	13,000	13,000
A01208	Dress Allowance				15,000	13,000	11,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,074,000	1,005,000	1,002,000
A0121T	Adhoc Relief Allowance 2013				686,000	372,000	371,000
A01224	Entertainment Allowance				33,000	33,000	34,000
A0122C	Adhoc Relief Allowance - 2015				571,000	272,000	271,000
A0122M	Adhoc Releif Allowance 2016				2,142,000	1,523,000	1,517,000
A0122Y	Ad-hoc Relief Allowance 2017				2,786,000	2,085,000	2,087,000
A01238	Charge allowance				7,000	35,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				2,789,000	2,100,000	2,083,000
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	1,167,000
A01270	Other				95,000	447,000	447,000
001	Others				95,000	447,000	447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4156	**Government Degree College Mathra Warsak Raod Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,217,000**	**49,641,000**	**47,195,000**
A011	**TOTAL PAY**		**61**	**61**	**39,470,000**	**30,287,000**	**28,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**33,113,000**	**25,461,000**	**24,053,000**
A01101	Total Basic Pay Of Officer		35	35	33,099,000	25,461,000	24,053,000
P070	Principal	(BPS-20)	1		2,288,000		
P082	Professor	(BPS-20)	1	2	2,290,000		1,772,000
A160	Associate Professor	(BPS-19)	7	8	5,486,000		4,320,000
A130	Assistant Professor	(BPS-18)	9	11	9,140,000		7,129,000
L028	Lecturer	(BPS-17)	14	11	12,358,000		9,620,000
L033	Librarian	(BPS-17)	1	1	510,000		404,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	536,000		424,000
A057	Assistant	(BPS-16)	1	1	491,000		384,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**6,357,000**	**4,826,000**	**4,621,000**
A01151	Total Basic Pay Other Staff		26	26	6,336,000	4,826,000	4,621,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	358,000		264,000
S035	Senior Clerk	(BPS-14)	1	1	494,000		361,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		217,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	350,000		255,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,155,000		843,000
B006	Behishti	(BPS-03)	1	1	237,000		172,000
B013	Bearer	(BPS-03)	2	2	459,000		333,000
C057	Chowkidar	(BPS-03)	3	3	680,000		494,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4156	**Government Degree College Mathra Warsak Raod Peshawar**						
C095	Cook	(BPS-03)	1	1	231,000		168,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,150,000		838,000
M010	Mali	(BPS-03)	1	1	125,000		92,000
N005	Naib Qasid	(BPS-03)	2	2	426,000		310,000
S162	Sweeper	(BPS-03)	2	2	376,000		274,000
A01152	Personal pay				21,000		
A012	**TOTAL ALLOWANCES**				**19,747,000**	**19,354,000**	**18,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,523,000**	**18,754,000**	**17,996,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,169,000	2,942,000	2,902,000
A01203	Conveyance Allowance				2,487,000	2,161,000	1,987,000
A01207	Washing Allowance				23,000	10,000	9,000
A01208	Dress Allowance				23,000	10,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000		
A01217	Medical Allowance				1,431,000	1,508,000	1,463,000
A0121T	Adhoc Relief Allowance 2013				857,000	671,000	634,000
A01224	Entertainment Allowance				59,000	78,000	55,000
A0122C	Adhoc Relief Allowance - 2015				721,000	489,000	477,000
A0122M	Adhoc Releif Allowance 2016				3,163,000	2,294,000	2,259,000
A0122Y	Ad-hoc Relief Allowance 2017				4,100,000	3,450,000	3,068,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,100,000	3,103,000	3,068,000
A0123P	Ad-hoc Relief Allowance 2019					1,675,000	1,627,000
A01270	Other				252,000	315,000	390,000
001	Others				252,000	315,000	390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**600,000**	**525,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				100,000	476,000	524,000
001	Leave Salary				100,000	476,000	524,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4157	**Government Frontier College for Women, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**164,147,000**	**148,770,000**	**149,428,000**
A011	**TOTAL PAY**		**185**	**185**	**105,244,000**	**90,466,000**	**91,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**108**	**108**	**88,416,000**	**76,842,000**	**77,423,000**
A01101	Total Basic Pay Of Officer		108	108	88,265,000	76,492,000	77,115,000
S680	Senior Professor	(BPS-21)		1			921,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	7	10	11,819,000		10,344,000
A160	Associate Professor	(BPS-19)	16	19	15,639,000		13,736,000
A130	Assistant Professor	(BPS-18)	34	36	22,844,000		20,248,000
L033	Librarian	(BPS-18)	1	1	1,120,000		979,000
L028	Lecturer	(BPS-17)	43	35	31,050,000		27,286,000
L033	Librarian	(BPS-17)	1	1	957,000		836,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,514,000		1,329,000
S166	Superintendent	(BPS-17)	1	1	806,000		706,000
A057	Assistant	(BPS-16)	1	1	491,000		431,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	337,000		299,000
A01102	Personal pay				151,000	350,000	308,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**16,828,000**	**13,624,000**	**14,003,000**
A01151	Total Basic Pay Other Staff		77	77	16,779,000	13,616,000	13,997,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	661,000		557,000
N017	Nurse	(BPS-14)	1	1	573,000		477,000
S035	Senior Clerk	(BPS-14)	3	3	1,040,000		875,000
J013	Junior Clerk	(BPS-11)	4	4	1,118,000		939,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4157 Government Frontier College for Women, Peshawar					
A0120E Housing Subsidy Allowance			598,000	896,000	881,000
A01216 Qualification Allowance			190,000		
A01217 Medical Allowance			4,021,000	4,431,000	4,415,000
A0121T Adhoc Relief Allowance 2013			2,645,000	1,874,000	1,895,000
A01224 Entertainment Allowance			162,000	178,000	139,000
A0122C Adhoc Relief Allowance - 2015			2,207,000	1,274,000	1,254,000
A0122M Adhoc Releif Allowance 2016			8,378,000	6,736,000	6,700,000
A0122Y Ad-hoc Relief Allowance 2017			10,886,000	9,179,000	9,112,000
A01238 Charge allowance			240,000	260,000	221,000
A0123G Ad-hoc Relief Allowance-2018			10,892,000	9,166,000	9,094,000
A0123P Ad-hoc Relief Allowance 2019				4,686,000	4,656,000
A01270 Other			89,000	506,000	504,000
001 Others			89,000	506,000	504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**224,000**	**1,295,000**	**1,245,000**
A01274 Medical Charges			124,000	50,000	1,000
001 Medical Charges			124,000	50,000	1,000
A01278 Leave Salary			100,000	1,245,000	1,244,000
001 Leave Salary			100,000	1,245,000	1,244,000
A03 TOTAL OPERATING EXPENSES			**2,470,000**	**3,533,000**	**1,562,000**
A032 TOTAL COMMUNICATIONS			**105,000**	**245,000**	**79,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			100,000	240,000	75,000
A033 TOTAL UTILITIES			**1,547,000**	**2,915,000**	**1,140,000**
A03301 Gas			500,000	500,000	375,000
A03302 Water			47,000	15,000	15,000
A03303 Electricity			1,000,000	2,400,000	750,000
001 Electricity			1,000,000	2,400,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			**610,000**	**185,000**	**208,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR4157	**Government Frontier College for Women, Peshawar**					
A03805	Travelling Allowance			600,000	170,000	200,000
001	Travelling Allowance			600,000	170,000	200,000
A03808	Conveyance Charges			10,000	15,000	8,000
001	Conveyance Charges			10,000	15,000	8,000
A039	**TOTAL GENERAL**			**208,000**	**188,000**	**135,000**
A03901	Stationery			50,000	50,000	38,000
001	Stationery			50,000	50,000	38,000
A03902	Printing and Publication			30,000	30,000	23,000
001	Printing and publication			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			20,000	20,000	15,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			50,000	30,000	38,000
001	Advertising and Publicity			50,000	30,000	38,000
A03970	Others			50,000	50,000	13,000
001	Others			50,000	50,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,447,000**	**1,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,447,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,447,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**52,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**26,000**
A13101	Machinery and Equipment			35,000	35,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4157 Government Frontier College for Women, Peshawar					
001 Machinery and Equipment			35,000	35,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**26,000**
A13201 Furniture and Fixture			35,000	35,000	26,000
Government Frontier College for Women, Peshawar			**170,687,000**	**156,820,000**	**151,044,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4158 Government City Girls College Gulbahar Peshawar					
Government City Girls College Gulbahar Peshawar			**96,325,000**	**73,736,000**	**71,273,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4159	**Government Girl College Gulshan Rehman, Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,553,000**	**37,915,000**	**37,785,000**
A011	**TOTAL PAY**		**49**	**49**	**33,323,000**	**21,684,000**	**21,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**28,962,000**	**18,444,000**	**18,836,000**
A01101	Total Basic Pay Of Officer		30	30	28,962,000	18,444,000	18,836,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,098,000
A160	Associate Professor	(BPS-19)	5	7	7,647,000		4,933,000
A130	Assistant Professor	(BPS-18)	10	9	8,333,000		5,460,000
L028	Lecturer	(BPS-17)	11	9	9,931,000		6,444,000
L033	Librarian	(BPS-17)	1	1	482,000		320,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	596,000		392,000
A057	Assistant	(BPS-16)	1	1	283,000		189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,361,000**	**3,240,000**	**3,068,000**
A01151	Total Basic Pay Other Staff		19	19	4,361,000	3,240,000	3,068,000
S035	Senior Clerk	(BPS-14)	1	1	771,000		538,000
J013	Junior Clerk	(BPS-11)	2	2	737,000		519,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	183,000		131,000
L001	Laboratory Assistant	(BPS-07)	2	2	361,000		257,000
D112	Driver	(BPS-06)	1	1	140,000		100,000
C002	Caller	(BPS-03)	1	1	159,000		112,000
C057	Chowkidar	(BPS-03)	2	2	372,000		261,000
L002	Laboratory Attendant	(BPS-03)	3	3	419,000		296,000
M010	Mali	(BPS-03)	1	1	111,000		79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4159	**Government Girl College Gulshan Rehman, Peshawar.**						
N005	Naib Qasid	(BPS-03)	3	3	694,000		485,000
S162	Sweeper	(BPS-03)	2	2	414,000		290,000
A012	**TOTAL ALLOWANCES**				**18,230,000**	**16,231,000**	**15,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,006,000**	**15,313,000**	**15,111,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,626,000	3,457,000	3,355,000
A01203	Conveyance Allowance				1,263,000	1,759,000	1,740,000
A01207	Washing Allowance				16,000	8,000	8,000
A01208	Dress Allowance				14,000	8,000	8,000
A0120D	Integrated Allowance				17,000	11,000	11,000
A0120E	Housing Subsidy Allowance				270,000	222,000	295,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,360,000	1,134,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				888,000	531,000	558,000
A01224	Entertainment Allowance				39,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				712,000	314,000	299,000
A0122M	Adhoc Releif Allowance 2016				2,671,000	1,616,000	1,608,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				3,465,000	2,342,000	2,304,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,467,000	2,333,000	2,292,000
A0123P	Ad-hoc Relief Allowance 2019					1,333,000	1,284,000
A01270	Other				175,000	180,000	180,000
001	Others				175,000	180,000	180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**918,000**	**770,000**
A01274	Medical Charges				124,000	100,000	1,000
001	Medical Charges				124,000	100,000	1,000
A01278	Leave Salary				100,000	818,000	769,000
001	Leave Salary				100,000	818,000	769,000
A03	**TOTAL OPERATING EXPENSES**				**855,000**	**675,000**	**581,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR4159	**Government Girl College Gulshan Rehman, Peshawar.**					
A032	**TOTAL COMMUNICATIONS**			**75,000**	**54,000**	**57,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			70,000	49,000	53,000
A033	**TOTAL UTILITIES**			**380,000**	**384,000**	**285,000**
A03301	Gas			140,000	54,000	105,000
A03303	Electricity			240,000	330,000	180,000
001	Electricity			240,000	330,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**167,000**	**165,000**
A03805	Travelling Allowance			250,000	150,000	150,000
001	Travelling Allowance			250,000	150,000	150,000
A03808	Conveyance Charges			20,000	17,000	15,000
001	Conveyance Charges			20,000	17,000	15,000
A039	**TOTAL GENERAL**			**130,000**	**70,000**	**74,000**
A03901	Stationery			50,000	25,000	38,000
001	Stationery			50,000	25,000	38,000
A03902	Printing and Publication			20,000	30,000	15,000
001	Printing and publication			20,000	30,000	15,000
A03905	Newspapers Periodicals and Books			10,000	2,000	8,000
A03970	Others			50,000	13,000	13,000
001	Others			50,000	13,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**600,000**	**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4817	**Government Girl College Hayat Abad Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,899,000**	**46,405,000**	**47,465,000**
A011	**TOTAL PAY**		**55**	**55**	**33,881,000**	**28,289,000**	**29,032,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**29,464,000**	**23,971,000**	**24,653,000**
A01101	Total Basic Pay Of Officer		33	33	29,440,000	23,907,000	24,605,000
S680	Senior Professor	(BPS-21)		1			1,406,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	2	4	3,378,000		2,813,000
A160	Associate Professor	(BPS-19)	4	7	5,473,000		4,541,000
A130	Assistant Professor	(BPS-18)	10	9	9,304,000		7,776,000
L033	Librarian	(BPS-18)	1	1	540,000		460,000
L028	Lecturer	(BPS-17)	13	9	8,183,000		6,871,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		363,000
A057	Assistant	(BPS-16)	1	1	448,000		375,000
A01102	Personal pay				24,000	64,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,417,000**	**4,318,000**	**4,379,000**
A01151	Total Basic Pay Other Staff		22	22	4,417,000	4,318,000	4,379,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	345,000		344,000
S035	Senior Clerk	(BPS-14)	1	1	281,000		282,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		279,000
H062	Hostel Superintendent	(BPS-09)	1	1	290,000		287,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	339,000		335,000
L001	Laboratory Assistant	(BPS-07)	1	1	337,000		332,000
D112	Driver	(BPS-06)	1	1	308,000		304,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4818	**Governmetn College Hayat Abad (Male) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,865,000**	**61,553,000**	**59,729,000**
A011	**TOTAL PAY**		**68**	**68**	**42,424,000**	**36,062,000**	**34,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**37,262,000**	**31,336,000**	**30,160,000**
A01101	Total Basic Pay Of Officer		41	41	36,720,000	31,250,000	30,082,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	2	4	3,378,000		2,890,000
A160	Associate Professor	(BPS-19)	7	8	6,051,000		5,214,000
A130	Assistant Professor	(BPS-18)	14	13	8,266,000		7,200,000
L028	Lecturer	(BPS-17)	13	12	14,690,000		12,504,000
L033	Librarian	(BPS-17)	1	1	1,016,000		866,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	708,000		609,000
S166	Superintendent	(BPS-17)	1	1	489,000		425,000
A057	Assistant	(BPS-16)	1	1	434,000		374,000
A01102	Personal pay				542,000	86,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,162,000**	**4,726,000**	**4,729,000**
A01151	Total Basic Pay Other Staff		27	27	5,162,000	4,726,000	4,729,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	382,000		351,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		275,000
J013	Junior Clerk	(BPS-11)	2	2	788,000		719,000
P022	Pesh Imam	(BPS-09)	1	1	291,000		266,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	376,000		342,000
L001	Laboratory Assistant	(BPS-07)	1	1	374,000		340,000
B013	Bearer	(BPS-03)	1	1	125,000		115,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR4818	**Governmetn College Hayat Abad (Male) Peshawar**						
C057	Chowkidar	(BPS-03)	3	3	394,000		362,000
C095	Cook	(BPS-03)	1	1	125,000		115,000
L002	Laboratory Attendant	(BPS-03)	6	6	778,000		714,000
M010	Mali	(BPS-03)	1	1	135,000		124,000
N005	Naib Qasid	(BPS-03)	4	4	530,000		486,000
S162	Sweeper	(BPS-03)	3	3	382,000		351,000
T049	Tubewell Operator	(BPS-03)	1	1	185,000		169,000
A012	**TOTAL ALLOWANCES**				**25,441,000**	**25,491,000**	**24,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,217,000**	**24,133,000**	**23,481,000**
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				5,090,000	4,232,000	4,140,000
A01203	Conveyance Allowance				3,449,000	2,954,000	2,902,000
A01207	Washing Allowance				23,000	11,000	11,000
A01208	Dress Allowance				22,000	11,000	11,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				555,000	1,612,000	1,325,000
A01216	Qualification Allowance				90,000	30,000	30,000
A01217	Medical Allowance				1,618,000	1,790,000	1,770,000
A0121T	Adhoc Relief Allowance 2013				994,000	752,000	705,000
A01224	Entertainment Allowance				67,000	67,000	62,000
A0122C	Adhoc Relief Allowance - 2015				889,000	483,000	476,000
A0122M	Adhoc Releif Allowance 2016				3,380,000	2,646,000	2,668,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	60,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				4,345,000	3,587,000	3,587,000
A01233	Unattractive Area Allowance					6,000	8,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,345,000	3,606,000	3,544,000
A0123P	Ad-hoc Relief Allowance 2019					1,954,000	1,785,000
A01270	Other				252,000	258,000	327,000
001	Others				252,000	258,000	327,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**1,358,000**	**1,359,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR4818	**Governmetn College Hayat Abad (Male) Peshawar**					
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000	1,358,000	1,358,000
001	Leave Salary			100,000	1,358,000	1,358,000
A03	**TOTAL OPERATING EXPENSES**			**1,385,000**	**1,499,000**	**1,016,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**200,000**	**90,000**
A03202	Telephone and Trunk Call			120,000	200,000	90,000
A033	**TOTAL UTILITIES**			**735,000**	**764,000**	**552,000**
A03301	Gas			85,000	114,000	64,000
A03303	Electricity			650,000	650,000	488,000
001	Electricity			650,000	650,000	488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**420,000**	**415,000**	**315,000**
A03805	Travelling Allowance			400,000	400,000	300,000
001	Travelling Allowance			400,000	400,000	300,000
A03808	Conveyance Charges			20,000	15,000	15,000
001	Conveyance Charges			20,000	15,000	15,000
A039	**TOTAL GENERAL**			**110,000**	**120,000**	**59,000**
A03901	Stationery			50,000	60,000	38,000
001	Stationery			50,000	60,000	38,000
A03905	Newspapers Periodicals and Books			10,000	10,000	8,000
A03970	Others			50,000	50,000	13,000
001	Others			50,000	50,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,178,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,178,000**	**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4822 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**1,132,000,000**
A012 TOTAL ALLOWANCES					**1,132,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,132,000,000**
A01270 Other					1,132,000,000
093 Lumpsum at the Disposal of Administrative Department					148,000,000
099 LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers					784,000,000
100 LS for Implementation of 5 Tier Service Structure at disposal of Finance Dept.					200,000,000
A03 TOTAL OPERATING EXPENSES			**700,000,000**	**700,000,000**	**1,087,000,000**
A039 TOTAL GENERAL			**700,000,000**	**700,000,000**	**1,087,000,000**
A03970 Others			700,000,000	700,000,000	1,087,000,000
037 L.S. at the disposal of F.D.			700,000,000	700,000,000	
206 Lumpsum at the Disposal of Administrative Department					87,000,000
212 LS for service delivery imporvement & O&M Gaps/Bridge Finance for public sector univesities and other A.D requiremnets					1,000,000,000
Lump Sum Allocation			**700,000,000**	**700,000,000**	**2,219,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR4973	**Govtt. Degree College Chaghar Matti Pesh**					
A012	**TOTAL ALLOWANCES**			**9,419,000**	**7,103,000**	**7,036,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,242,000**	**7,025,000**	**7,034,000**
A01202	House Rent Allowance			2,414,000	1,044,000	1,063,000
A01203	Conveyance Allowance			1,995,000	1,074,000	1,043,000
A01207	Washing Allowance			11,000	5,000	5,000
A01208	Dress Allowance			11,000	5,000	5,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				145,000	140,000
A01217	Medical Allowance			871,000	570,000	571,000
A0121T	Adhoc Relief Allowance 2013			381,000	228,000	228,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			235,000	153,000	153,000
A0122M	Adhoc Releif Allowance 2016			896,000	834,000	838,000
A0122Y	Ad-hoc Relief Allowance 2017			1,174,000	1,122,000	1,120,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,176,000	1,122,000	1,120,000
A0123P	Ad-hoc Relief Allowance 2019				669,000	694,000
A01270	Other			54,000	30,000	30,000
001	Others			54,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**177,000**	**78,000**	**2,000**
A01274	Medical Charges			124,000	25,000	1,000
001	Medical Charges			124,000	25,000	1,000
A01278	Leave Salary			53,000	53,000	1,000
001	Leave Salary			53,000	53,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**297,000**	**339,000**	**240,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**23,000**
A03202	Telephone and Trunk Call			30,000	30,000	23,000
A033	**TOTAL UTILITIES**			**9,000**	**58,000**	**52,000**
A03301	Gas				50,000	50,000
A03303	Electricity			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 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR4973	**Govtt. Degree College Chaghar Matti Pesh**					
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			8,000	8,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**143,000**	**136,000**	**101,000**
A03805	Travelling Allowance			120,000	120,000	90,000
001	Travelling Allowance			120,000	120,000	90,000
A03806	Transportation of Goods			10,000	3,000	1,000
001	Transportation of Goods			10,000	3,000	1,000
A03808	Conveyance Charges			13,000	13,000	10,000
001	Conveyance Charges			13,000	13,000	10,000
A039	**TOTAL GENERAL**			**115,000**	**115,000**	**64,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			10,000	10,000	8,000
A03970	Others			45,000	45,000	11,000
001	Others			45,000	45,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**38,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR4973 Govtt. Degree College Chaghar Matti Pesh					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**23,000**
A13101 Machinery and Equipment			30,000	30,000	23,000
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govtt. Degree College Chaghar Matti Pesh			**23,191,000**	**19,406,000**	**21,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5395	**GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,780,000**	**39,643,000**	**35,028,000**
A011	**TOTAL PAY**		**40**	**40**	**26,233,000**	**21,663,000**	**22,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**23,463,000**	**18,484,000**	**18,964,000**
A01101	Total Basic Pay Of Officer		25	25	23,253,000	18,340,000	18,830,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,366,000
A160	Associate Professor	(BPS-19)	4	5	6,114,000		4,913,000
A130	Assistant Professor	(BPS-18)	9	8	4,850,000		4,010,000
L028	Lecturer	(BPS-17)	8	7	8,215,000		6,616,000
L033	Librarian	(BPS-17)	1	1	975,000		786,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	975,000		786,000
A057	Assistant	(BPS-16)	1	1	434,000		353,000
A01102	Personal pay				210,000	144,000	134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,770,000**	**3,179,000**	**3,081,000**
A01151	Total Basic Pay Other Staff		15	15	2,770,000	3,161,000	3,060,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		303,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	293,000		323,000
L001	Laboratory Assistant	(BPS-07)	2	2	465,000		513,000
C057	Chowkidar	(BPS-03)	2	2	262,000		290,000
L002	Laboratory Attendant	(BPS-03)	3	3	388,000		429,000
M010	Mali	(BPS-03)	1	1	132,000		146,000
N005	Naib Qasid	(BPS-03)	2	2	266,000		294,000
S162	Sweeper	(BPS-03)	2	2	260,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5395	**GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR**					
A01152	Personal pay				18,000	21,000
A012	**TOTAL ALLOWANCES**			**13,547,000**	**17,980,000**	**12,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,323,000**	**17,980,000**	**12,981,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,680,000	6,856,000	1,932,000
A01203	Conveyance Allowance			173,000	1,709,000	1,582,000
A01207	Washing Allowance			14,000	9,000	9,000
A01208	Dress Allowance			14,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120E	Housing Subsidy Allowance			1,400,000		
A01217	Medical Allowance			888,000	1,033,000	1,038,000
A0121T	Adhoc Relief Allowance 2013			729,000	440,000	442,000
A01224	Entertainment Allowance			33,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			550,000	358,000	359,000
A0122M	Adhoc Releif Allowance 2016			2,140,000	1,615,000	1,624,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			2,703,000	2,153,000	2,152,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			2,705,000	2,153,000	2,152,000
A0123P	Ad-hoc Relief Allowance 2019				1,162,000	1,187,000
A01270	Other			221,000	390,000	402,000
001	Others			221,000	390,000	402,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**289,000**	**625,000**	**204,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5395	**GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR**					
A032	**TOTAL COMMUNICATIONS**			**32,000**	**30,000**	**24,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			27,000	30,000	20,000
A033	**TOTAL UTILITIES**			**70,000**	**305,000**	**50,000**
A03303	Electricity			65,000	300,000	49,000
001	Electricity			65,000	300,000	49,000
A03304	Hot and Cold Weather Charges			5,000	5,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**135,000**	**185,000**	**101,000**
A03805	Travelling Allowance			120,000	165,000	90,000
001	Travelling Allowance			120,000	165,000	90,000
A03808	Conveyance Charges			15,000	20,000	11,000
001	Conveyance Charges			15,000	20,000	11,000
A039	**TOTAL GENERAL**			**52,000**	**105,000**	**29,000**
A03901	Stationery			20,000	30,000	15,000
001	Stationery			20,000	30,000	15,000
A03902	Printing and Publication			5,000	10,000	4,000
001	Printing and publication			5,000	10,000	4,000
A03905	Newspapers Periodicals and Books			7,000	15,000	5,000
A03970	Others			20,000	50,000	5,000
001	Others			20,000	50,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5655	**Govt Girls Degree College Mathra District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,515,000**	**34,954,000**	**36,194,000**
A011	**TOTAL PAY**		**52**	**52**	**29,676,000**	**21,570,000**	**22,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**25,319,000**	**18,156,000**	**19,090,000**
A01101	Total Basic Pay Of Officer		29	29	25,319,000	18,156,000	19,090,000
P070	Principal	(BPS-20)	1		2,510,000		
P082	Professor	(BPS-20)		2			1,871,000
A160	Associate Professor	(BPS-19)	5	6	6,013,000		4,512,000
A130	Assistant Professor	(BPS-18)	9	9	7,400,000		5,602,000
L028	Lecturer	(BPS-17)	11	9	8,009,000		6,045,000
L033	Librarian	(BPS-17)	1	1	552,000		421,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		421,000
A057	Assistant	(BPS-16)	1	1	283,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,357,000**	**3,414,000**	**3,511,000**
A01151	Total Basic Pay Other Staff		23	23	4,357,000	3,414,000	3,511,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	309,000		251,000
S035	Senior Clerk	(BPS-14)	1	1	327,000		265,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		247,000
H062	Hostel Superintendent	(BPS-09)	1	1	315,000		253,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	303,000		243,000
L001	Laboratory Assistant	(BPS-07)	1	1	301,000		241,000
D112	Driver	(BPS-06)	2	2	442,000		355,000
B013	Bearer	(BPS-03)	1	1	138,000		111,000
C057	Chowkidar	(BPS-03)	3	3	410,000		331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5655	**Govt Girls Degree College Mathra District Peshawar**						
C095	Cook	(BPS-03)	1	1	138,000		111,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		331,000
M010	Mali	(BPS-03)	1	1	138,000		111,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		219,000
S162	Sweeper	(BPS-03)	3	3	410,000		331,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		111,000
A012	**TOTAL ALLOWANCES**				**15,839,000**	**13,384,000**	**13,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,610,000**	**13,384,000**	**13,591,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,633,000	2,489,000	2,579,000
A01203	Conveyance Allowance				2,083,000	1,779,000	1,749,000
A01207	Washing Allowance				6,000	13,000	13,000
A01208	Dress Allowance				13,000	11,000	11,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120X	Adhoc Allowance - 2010					4,000	
A01217	Medical Allowance				911,000	1,121,000	1,141,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				877,000	395,000	395,000
A01224	Entertainment Allowance				39,000	30,000	29,000
A0122C	Adhoc Relief Allowance - 2015				476,000	306,000	312,000
A0122M	Adhoc Releif Allowance 2016				2,378,000	1,598,000	1,637,000
A0122Y	Ad-hoc Relief Allowance 2017				3,079,000	2,157,000	2,197,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,082,000	2,150,000	2,188,000
A0123P	Ad-hoc Relief Allowance 2019					1,195,000	1,212,000
A01267	Warden/ Boarding House Allowance				1,000		
A01270	Other					113,000	110,000
001	Others					113,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**		**2,000**
A01274	Medical Charges				124,000		1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5656	**Govt Girls Degree College Chagharmatti District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,372,000**	**34,570,000**	**34,707,000**
A011	**TOTAL PAY**		**49**	**49**	**26,373,000**	**21,467,000**	**21,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,323,000**	**18,008,000**	**18,202,000**
A01101	Total Basic Pay Of Officer		26	26	22,323,000	17,868,000	18,070,000
P070	Principal	(BPS-20)	1		1,910,000		
P082	Professor	(BPS-20)		1			1,535,000
A160	Associate Professor	(BPS-19)	5	5	6,013,000		4,841,000
A130	Assistant Professor	(BPS-18)	9	8	7,400,000		6,007,000
L033	Librarian	(BPS-18)	1	1	556,000		458,000
L028	Lecturer	(BPS-17)	8	9	5,609,000		4,545,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		451,000
A057	Assistant	(BPS-16)	1	1	283,000		233,000
A01102	Personal pay					140,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,050,000**	**3,459,000**	**3,590,000**
A01151	Total Basic Pay Other Staff		23	23	4,050,000	3,459,000	3,590,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	327,000		291,000
S035	Senior Clerk	(BPS-14)	1	1	327,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		271,000
H062	Hostel Superintendent	(BPS-09)	1	1	201,000		179,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	248,000		220,000
L001	Laboratory Assistant	(BPS-07)	1	1	174,000		155,000
D112	Driver	(BPS-06)	2	2	413,000		365,000
B013	Bearer	(BPS-03)	1	1	138,000		122,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5716	**Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,229,000**	**32,129,000**	**33,217,000**
A011	**TOTAL PAY**		**48**	**48**	**30,619,000**	**16,623,000**	**21,235,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**26,266,000**	**12,929,000**	**17,422,000**
A01101	Total Basic Pay Of Officer		27	27	26,266,000	12,929,000	17,422,000
P082	Professor	(BPS-20)		2			794,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,512,000		
A130	Assistant Professor	(BPS-18)	4	9	4,664,000		2,463,000
L028	Lecturer	(BPS-17)	19	8	17,671,000		9,334,000
L033	Librarian	(BPS-17)	1	1	936,000		494,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	936,000		494,000
A057	Assistant	(BPS-16)	1	1	547,000		290,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,353,000**	**3,694,000**	**3,813,000**
A01151	Total Basic Pay Other Staff		21	21	4,353,000	3,694,000	3,813,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	248,000		221,000
S035	Senior Clerk	(BPS-14)	1	1	417,000		366,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		335,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	242,000		213,000
L001	Laboratory Assistant	(BPS-07)	1	1	240,000		210,000
D112	Driver	(BPS-06)	1	1	237,000		207,000
B013	Bearer	(BPS-03)	1	1	174,000		152,000
C057	Chowkidar	(BPS-03)	3	3	350,000		309,000
C095	Cook	(BPS-03)	1	1	174,000		152,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5717	**Govtt. Degree College Naguman Peshawar**					
T049	Tubewell Operator (BPS-03)	1	1	121,000		129,000
A012	**TOTAL ALLOWANCES**			**13,563,000**	**9,769,000**	**9,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,334,000**	**9,719,000**	**9,673,000**
A01202	House Rent Allowance			1,907,000	1,605,000	1,610,000
A01203	Conveyance Allowance			2,030,000	1,534,000	1,502,000
A01207	Washing Allowance			14,000	7,000	7,000
A01208	Dress Allowance			14,000	7,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			1,186,000	790,000	791,000
A0121T	Adhoc Relief Allowance 2013			527,000	285,000	286,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			436,000	196,000	197,000
A0122M	Adhoc Releif Allowance 2016			1,946,000	1,142,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017			2,521,000	1,544,000	1,539,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,523,000	1,544,000	1,539,000
A0123P	Ad-hoc Relief Allowance 2019				925,000	912,000
A01270	Other			206,000	116,000	114,000
001	Others			206,000	116,000	114,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**50,000**	**20,000**
A01274	Medical Charges			124,000	50,000	19,000
001	Medical Charges			124,000	50,000	19,000
A01278	Leave Salary			105,000		1,000
001	Leave Salary			105,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**762,000**	**671,000**	**542,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**75,000**	**79,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			100,000	70,000	75,000
A033	**TOTAL UTILITIES**			**460,000**	**321,000**	**339,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5717	**Govtt. Degree College Naguman Peshawar**					
A03303	Electricity			450,000	311,000	338,000
001	Electricity			450,000	311,000	338,000
A03304	Hot and Cold Weather Charges			10,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**125,000**	**68,000**
A03805	Travelling Allowance			70,000	100,000	53,000
001	Travelling Allowance			70,000	100,000	53,000
A03808	Conveyance Charges			20,000	25,000	15,000
001	Conveyance Charges			20,000	25,000	15,000
A039	**TOTAL GENERAL**			**107,000**	**150,000**	**56,000**
A03901	Stationery			50,000	70,000	38,000
001	Stationery			50,000	70,000	38,000
A03905	Newspapers Periodicals and Books			7,000	10,000	5,000
A03970	Others			50,000	70,000	13,000
001	Others			50,000	70,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Govtt. Degree College Naguman Peshawar				**40,646,000**	**25,881,000**	**30,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5783	**Govt Girls Degree College Zaryab Colony Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,534,000**	**27,703,000**	**30,617,000**
A011	**TOTAL PAY**		**41**	**41**	**18,955,000**	**16,052,000**	**19,842,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**16,275,000**	**13,556,000**	**17,335,000**
A01101	Total Basic Pay Of Officer		26	26	16,275,000	13,556,000	17,335,000
P082	Professor	(BPS-20)		1			1,097,000
A160	Associate Professor	(BPS-19)		6			3,553,000
P070	Principal	(BPS-19)	1		1,312,000		
A130	Assistant Professor	(BPS-18)	4	9	3,088,000		2,613,000
L028	Lecturer	(BPS-17)	18	7	10,281,000		8,722,000
L033	Librarian	(BPS-17)	1	1	618,000		523,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	618,000		523,000
A057	Assistant	(BPS-16)	1	1	358,000		304,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,680,000**	**2,496,000**	**2,507,000**
A01151	Total Basic Pay Other Staff		15	15	2,680,000	2,496,000	2,507,000
S035	Senior Clerk	(BPS-14)	1	1	309,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	275,000		258,000
L001	Laboratory Assistant	(BPS-07)	3	3	523,000		491,000
C057	Chowkidar	(BPS-03)	2	2	338,000		315,000
L002	Laboratory Attendant	(BPS-03)	3	3	448,000		418,000
M010	Mali	(BPS-03)	1	1	231,000		214,000
N005	Naib Qasid	(BPS-03)	2	2	218,000		205,000
S162	Sweeper	(BPS-03)	2	2	338,000		315,000
A012	**TOTAL ALLOWANCES**				**12,579,000**	**11,651,000**	**10,775,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5783 Govt Girls Degree College Zaryab Colony Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			**12,373,000**	**11,636,000**	**10,754,000**
A01202 House Rent Allowance			1,746,000	2,531,000	2,491,000
A01203 Conveyance Allowance			1,947,000	1,961,000	1,434,000
A01207 Washing Allowance			14,000	9,000	9,000
A01208 Dress Allowance			14,000	9,000	9,000
A0120D Integrated Allowance			11,000	13,000	8,000
A0120E Housing Subsidy Allowance			338,000	338,000	
A01216 Qualification Allowance				30,000	30,000
A01217 Medical Allowance			1,014,000	855,000	841,000
A0121T Adhoc Relief Allowance 2013			1,409,000	287,000	289,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			374,000	197,000	199,000
A0122M Adhoc Releif Allowance 2016			1,508,000	1,202,000	1,186,000
A0122Y Ad-hoc Relief Allowance 2017			1,958,000	1,606,000	1,688,000
A01238 Charge allowance			7,000	21,000	26,000
A0123G Ad-hoc Relief Allowance-2018			1,957,000	1,606,000	1,580,000
A0123P Ad-hoc Relief Allowance 2019				935,000	928,000
A01270 Other			70,000	30,000	30,000
001 Others			70,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**206,000**	**15,000**	**21,000**
A01274 Medical Charges			101,000	15,000	20,000
001 Medical Charges			101,000	15,000	20,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,924,000**	**1,026,000**	**1,821,000**
A032 TOTAL COMMUNICATIONS			**40,000**	**39,000**	**30,000**
A03202 Telephone and Trunk Call			40,000	39,000	30,000
A033 TOTAL UTILITIES			**117,000**	**282,000**	**84,000**
A03301 Gas			15,000	80,000	11,000
A03302 Water			12,000	12,000	12,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5831	**Govt Degree College Achini Payan District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,889,000**	**21,710,000**	**26,076,000**
A011	**TOTAL PAY**		**40**	**40**	**12,303,000**	**12,862,000**	**17,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,186,000**	**10,680,000**	**14,745,000**
A01101	Total Basic Pay Of Officer		24	24	10,186,000	10,680,000	14,745,000
P082	Professor	(BPS-20)		1			819,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		2,196,000
L028	Lecturer	(BPS-17)	16	7	6,390,000		7,026,000
L033	Librarian	(BPS-17)	1	1	398,000		438,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		438,000
A057	Assistant	(BPS-16)	1	1	250,000		275,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**2,182,000**	**2,290,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	2,182,000	2,290,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		178,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		460,000
C057	Chowkidar	(BPS-03)	2	2	242,000		261,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		391,000
M010	Mali	(BPS-03)	1	1	121,000		130,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		261,000
S162	Sweeper	(BPS-03)	2	2	242,000		261,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5831 Govt Degree College Achini Payan District Peshawar					
A012 TOTAL ALLOWANCES			9,586,000	8,848,000	9,041,000
A012-1 TOTAL REGULAR ALLOWANCES			9,486,000	8,848,000	9,040,000
A01202 House Rent Allowance			2,609,000	1,970,000	2,004,000
A01203 Conveyance Allowance			1,863,000	1,343,000	1,357,000
A01207 Washing Allowance			9,000	10,000	12,000
A01208 Dress Allowance			9,000	10,000	12,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				80,000	74,000
A01217 Medical Allowance			850,000	725,000	741,000
A0121T Adhoc Relief Allowance 2013			350,000	208,000	205,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			200,000	144,000	151,000
A0122M Adhoc Releif Allowance 2016			996,000	952,000	959,000
A0122Y Ad-hoc Relief Allowance 2017			1,256,000	1,283,000	1,301,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,257,000	1,313,000	1,339,000
A0123P Ad-hoc Relief Allowance 2019				696,000	771,000
A01270 Other			63,000	90,000	90,000
001 Others			63,000	90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000		1,000
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			397,000	657,000	284,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	42,000
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			120,000	300,000	90,000
A03303 Electricity			120,000	300,000	90,000
001 Electricity			120,000	300,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5831 Govt Degree College Achini Payan District Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			125,000	215,000	94,000
A03805 Travelling Allowance			100,000	190,000	75,000
001 Travelling Allowance			100,000	190,000	75,000
A03808 Conveyance Charges			25,000	25,000	19,000
001 Conveyance Charges			25,000	25,000	19,000
A039 TOTAL GENERAL			97,000	87,000	58,000
A03901 Stationery			40,000	40,000	30,000
001 Stationery			40,000	40,000	30,000
A03902 Printing and Publication			20,000	20,000	15,000
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			30,000	20,000	8,000
001 Others			30,000	20,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000
A041 TOTAL PENSION			1,000,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5831 Govt Degree College Achini Payan District Peshawar					
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Govt Degree College Achini Payan District Peshawar			**24,306,000**	**22,387,000**	**26,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH4033	**Government Degree College Chakessar Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,269,000**	**20,872,000**	**13,815,000**
A011	**TOTAL PAY**		**35**	**35**	**16,725,000**	**12,286,000**	**8,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**13,177,000**	**7,973,000**	**5,259,000**
A01101	Total Basic Pay Of Officer		17	17	13,163,000	7,801,000	5,186,000
P082	Professor	(BPS-20)		1			380,000
A160	Associate Professor	(BPS-19)	2	2	1,945,000		764,000
P070	Principal	(BPS-19)	1		966,000		
A130	Assistant Professor	(BPS-18)	5	5	4,280,000		1,688,000
L028	Lecturer	(BPS-17)	6	6	4,614,000		1,808,000
L033	Librarian	(BPS-17)	1	1	594,000		236,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		194,000
A057	Assistant	(BPS-16)	1	1	283,000		116,000
A01102	Personal pay				14,000	172,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,548,000**	**4,313,000**	**2,832,000**
A01151	Total Basic Pay Other Staff		18	18	3,548,000	4,313,000	2,832,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	279,000		226,000
S035	Senior Clerk	(BPS-14)	1	1	285,000		230,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		126,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	273,000		218,000
L001	Laboratory Assistant	(BPS-07)	1	1	271,000		215,000
B006	Behishti	(BPS-03)	1	1	123,000		99,000
B013	Bearer	(BPS-03)	1	1	243,000		192,000
C057	Chowkidar	(BPS-03)	2	2	338,000		269,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH4034	**Government Degree College Alpuri Shangla**						
C095	Cook	(BPS-03)	1	1	201,000		177,000
L002	Laboratory Attendant	(BPS-03)	3	3	680,000		599,000
M010	Mali	(BPS-03)	1	1	129,000		115,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		266,000
S162	Sweeper	(BPS-03)	2	2	363,000		321,000
A012	**TOTAL ALLOWANCES**				**23,051,000**	**11,229,000**	**10,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,827,000**	**11,196,000**	**10,949,000**
A01201	Senior Post Allowance				15,000	15,000	10,000
A01202	House Rent Allowance				4,341,000	1,495,000	1,412,000
A01203	Conveyance Allowance				3,393,000	1,422,000	1,372,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				18,000	14,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					95,000	90,000
A01217	Medical Allowance				1,742,000	924,000	873,000
A0121T	Adhoc Relief Allowance 2013				708,000	292,000	264,000
A01224	Entertainment Allowance				33,000	14,000	10,000
A0122C	Adhoc Relief Allowance - 2015				561,000	197,000	179,000
A0122M	Adhoc Releif Allowance 2016				2,160,000	1,237,000	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017				2,843,000	1,628,000	1,507,000
A01233	Unattractive Area Allowance				1,340,000	504,000	998,000
001	Unattractive Area Allowance				1,340,000		499,000
A01238	Charge allowance				7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				2,843,000	1,628,000	1,507,000
A0123P	Ad-hoc Relief Allowance 2019					1,035,000	975,000
A01250	Incentive Allowance				2,723,000	647,000	553,000
001	Incentive Allowance				2,723,000	647,000	553,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				70,000	16,000	3,000
001	Others				70,000	16,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**33,000**	**2,000**
A01274	Medical Charges				124,000		1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH4035	**Government Degree College Puran Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,625,000**	**19,355,000**	**19,774,000**
A011	**TOTAL PAY**		**42**	**42**	**18,917,000**	**11,726,000**	**11,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**14,326,000**	**8,204,000**	**8,445,000**
A01101	Total Basic Pay Of Officer		23	23	14,326,000	8,204,000	8,445,000
P082	Professor	(BPS-20)		1			469,000
A160	Associate Professor	(BPS-19)	2	3	1,627,000		955,000
P070	Principal	(BPS-19)	1		798,000		
A130	Assistant Professor	(BPS-18)	7	7	4,699,000		2,777,000
L028	Lecturer	(BPS-17)	10	9	5,674,000		3,344,000
L033	Librarian	(BPS-17)	1	1	481,000		286,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	764,000		445,000
A057	Assistant	(BPS-16)	1	1	283,000		169,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,591,000**	**3,522,000**	**3,481,000**
A01151	Total Basic Pay Other Staff		19	19	4,591,000	3,522,000	3,481,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	461,000		350,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		321,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		210,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	455,000		343,000
L001	Laboratory Assistant	(BPS-07)	2	2	789,000		594,000
D112	Driver	(BPS-06)	1	1	136,000		105,000
C057	Chowkidar	(BPS-03)	2	2	376,000		285,000
C095	Cook	(BPS-03)	1	1	179,000		136,000
L002	Laboratory Attendant	(BPS-03)	4	4	794,000		600,000
M010	Mali	(BPS-03)	1	1	111,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH4035	**Government Degree College Puran Shangla**						
N005	Naib Qasid	(BPS-03)	2	2	306,000		233,000
S162	Sweeper	(BPS-03)	2	2	288,000		219,000
A012	**TOTAL ALLOWANCES**				**11,708,000**	**7,629,000**	**7,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,479,000**	**7,629,000**	**7,846,000**
A01202	House Rent Allowance				1,465,000	1,019,000	1,026,000
A01203	Conveyance Allowance				1,524,000	849,000	797,000
A01207	Washing Allowance				16,000	7,000	7,000
A01208	Dress Allowance				16,000	9,000	9,000
A0120D	Integrated Allowance				11,000	9,000	11,000
A01216	Qualification Allowance					62,000	59,000
A01217	Medical Allowance				691,000	624,000	618,000
A0121T	Adhoc Relief Allowance 2013				464,000	234,000	229,000
A01224	Entertainment Allowance				19,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				377,000	156,000	149,000
A0122M	Adhoc Releif Allowance 2016				1,486,000	883,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017				1,954,000	1,172,000	1,144,000
A01233	Unattractive Area Allowance				597,000	360,000	688,000
001	Unattractive Area Allowance				597,000		344,000
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,954,000	1,172,000	1,144,000
A0123P	Ad-hoc Relief Allowance 2019					761,000	741,000
A01250	Incentive Allowance				801,000	297,000	345,000
001	Incentive Allowance				801,000	297,000	345,000
A01270	Other				97,000	2,000	2,000
001	Others				97,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**788,000**	**781,000**	**317,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SH4035 Government Degree College Puran Shangla					
A032 TOTAL COMMUNICATIONS			36,000	36,000	28,000
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
A033 TOTAL UTILITIES			380,000	450,000	24,000
A03303 Electricity			30,000	150,000	23,000
001 Electricity			30,000	150,000	23,000
A03304 Hot and Cold Weather Charges			350,000	300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	250,000	225,000
A03805 Travelling Allowance			300,000	250,000	225,000
001 Travelling Allowance			300,000	250,000	225,000
A039 TOTAL GENERAL			72,000	45,000	40,000
A03901 Stationery			30,000	20,000	23,000
001 Stationery			30,000	20,000	23,000
A03902 Printing and Publication			7,000		5,000
001 Printing and publication			7,000		5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03970 Others			30,000	20,000	8,000
001 Others			30,000	20,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000
A041 TOTAL PENSION			1,000,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4029	**Government College Kota Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				37,275,000	40,182,000	35,802,000
A011	**TOTAL PAY**		58	58	23,895,000	21,331,000	22,403,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	17,194,000	15,533,000	16,517,000
A01101	Total Basic Pay Of Officer		27	27	17,131,000	15,470,000	16,484,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,608,000
A160	Associate Professor	(BPS-19)	4	6	3,170,000		3,042,000
A130	Assistant Professor	(BPS-18)	10	9	4,884,000		4,756,000
L028	Lecturer	(BPS-17)	9	8	5,738,000		5,497,000
L033	Librarian	(BPS-17)	1	1	426,000		413,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	969,000		920,000
A057	Assistant	(BPS-16)	1	1	254,000		248,000
A01102	Personal pay				63,000	63,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	6,701,000	5,798,000	5,886,000
A01151	Total Basic Pay Other Staff		31	31	6,701,000	5,798,000	5,886,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	280,000		249,000
S035	Senior Clerk	(BPS-14)	1	1	356,000		315,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		139,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	826,000		727,000
L001	Laboratory Assistant	(BPS-07)	3	3	819,000		719,000
D112	Driver	(BPS-06)	1	1	279,000		244,000
B006	Behishti	(BPS-03)	1	1	216,000		189,000
B013	Bearer	(BPS-03)	2	2	220,000		195,000
C057	Chowkidar	(BPS-03)	3	3	638,000		558,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4030	**Government Post Graduate College Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**108,840,000**	**88,153,000**	**89,030,000**
A011	**TOTAL PAY**		**131**	**131**	**69,926,000**	**55,478,000**	**56,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**77**	**77**	**58,648,000**	**47,412,000**	**48,171,000**
A01101	Total Basic Pay Of Officer		77	77	58,525,000	47,169,000	47,980,000
S680	Senior Professor	(BPS-21)		1			1,374,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	4	6	6,753,000		5,496,000
A160	Associate Professor	(BPS-19)	10	15	11,702,000		9,518,000
A130	Assistant Professor	(BPS-18)	22	26	18,018,000		14,768,000
L028	Lecturer	(BPS-17)	35	24	17,988,000		14,866,000
L033	Librarian	(BPS-17)	1	1	536,000		442,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	594,000		488,000
S166	Superintendent	(BPS-17)	1	1	673,000		551,000
A057	Assistant	(BPS-16)	1	1	218,000		184,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	355,000		293,000
A01102	Personal pay				123,000	243,000	191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**11,278,000**	**8,066,000**	**8,605,000**
A01151	Total Basic Pay Other Staff		54	54	11,278,000	8,053,000	8,596,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	628,000		484,000
S035	Senior Clerk	(BPS-14)	2	2	756,000		579,000
J013	Junior Clerk	(BPS-11)	5	5	628,000		498,000
P022	Pesh Imam	(BPS-09)	1	1	340,000		258,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	615,000		468,000

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4031	**Government College Lahor Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,640,000**	**60,363,000**	**59,417,000**
A011	**TOTAL PAY**		**77**	**77**	**42,249,000**	**37,839,000**	**37,043,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**35,940,000**	**31,844,000**	**30,933,000**
A01101	Total Basic Pay Of Officer		45	45	35,916,000	31,755,000	30,849,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	1	4	1,690,000		1,514,000
A160	Associate Professor	(BPS-19)	9	12	8,280,000		7,454,000
A130	Assistant Professor	(BPS-18)	16	13	10,638,000		9,652,000
L028	Lecturer	(BPS-17)	15	13	11,113,000		9,988,000
L033	Librarian	(BPS-17)	1	1	990,000		884,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	990,000		884,000
A057	Assistant	(BPS-16)	1	1	527,000		473,000
A01102	Personal pay				24,000	89,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**6,309,000**	**5,995,000**	**6,110,000**
A01151	Total Basic Pay Other Staff		32	32	6,309,000	5,990,000	6,106,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	564,000		551,000
S035	Senior Clerk	(BPS-14)	2	2	710,000		689,000
J013	Junior Clerk	(BPS-11)	2	2	322,000		317,000
P022	Pesh Imam	(BPS-09)	1	1	286,000		276,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	552,000		533,000
L001	Laboratory Assistant	(BPS-07)	4	4	640,000		623,000
D112	Driver	(BPS-06)	1	1	158,000		154,000
B006	Behishti	(BPS-03)	1	1	231,000		222,000
B013	Bearer	(BPS-03)	1	1	143,000		138,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4032 Government College Shawa Swabi					
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Government College Shawa Swabi			**36,726,000**	**25,680,000**	**25,627,000**

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4033 Government Degree College Gandaf Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**35,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**20,000**	**11,000**
A13101 Machinery and Equipment			15,000	20,000	11,000
001 Machinery and Equipment			15,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Government Degree College Gandaf Swabi			**31,259,000**	**16,205,000**	**16,569,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4034	**Government Girls Degree College Manki Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,192,000**	**30,814,000**	**28,399,000**
A011	**TOTAL PAY**		**48**	**48**	**20,798,000**	**19,264,000**	**17,827,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**16,371,000**	**14,439,000**	**13,612,000**
A01101	Total Basic Pay Of Officer		22	22	16,371,000	14,439,000	13,612,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,394,000
A160	Associate Professor	(BPS-19)	4	4	4,129,000		3,414,000
A130	Assistant Professor	(BPS-18)	7	7	4,297,000		3,605,000
L028	Lecturer	(BPS-17)	7	7	4,799,000		3,982,000
L033	Librarian	(BPS-17)	1	1	456,000		384,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000		472,000
A057	Assistant	(BPS-16)	1	1	434,000		361,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**4,427,000**	**4,825,000**	**4,215,000**
A01151	Total Basic Pay Other Staff		26	26	4,427,000	4,825,000	4,215,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	177,000		173,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		374,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		157,000
H062	Hostel Superintendent	(BPS-09)	1	1	200,000		191,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	171,000		164,000
L001	Laboratory Assistant	(BPS-07)	2	2	336,000		321,000
D112	Driver	(BPS-06)	2	2	371,000		353,000
B006	Behishti	(BPS-03)	1	1	168,000		159,000
B013	Bearer	(BPS-03)	1	1	129,000		123,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4034	**Government Girls Degree College Manki Swabi**						
C002	Caller	(BPS-03)	1	1	168,000		159,000
C057	Chowkidar	(BPS-03)	3	3	419,000		398,000
C095	Cook	(BPS-03)	1	1	129,000		123,000
L002	Laboratory Attendant	(BPS-03)	4	4	668,000		633,000
M010	Mali	(BPS-03)	1	1	223,000		210,000
N005	Naib Qasid	(BPS-03)	2	2	278,000		264,000
S162	Sweeper	(BPS-03)	2	2	296,000		281,000
T049	Tubewell Operator	(BPS-03)	1	1	139,000		132,000
A012	**TOTAL ALLOWANCES**				**10,394,000**	**11,550,000**	**10,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,165,000**	**11,550,000**	**10,570,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,529,000	1,904,000	1,732,000
A01203	Conveyance Allowance				1,189,000	1,402,000	1,401,000
A01207	Washing Allowance				22,000	12,000	13,000
A01208	Dress Allowance				20,000	12,000	9,000
A0120D	Integrated Allowance				11,000	10,000	8,000
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				555,000	982,000	886,000
A0121T	Adhoc Relief Allowance 2013				263,000	380,000	343,000
A01224	Entertainment Allowance				33,000	25,000	18,000
A0122C	Adhoc Relief Allowance - 2015				436,000	246,000	232,000
A0122M	Adhoc Releif Allowance 2016				1,648,000	1,388,000	1,250,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	120,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	1,927,000	1,732,000
A01238	Charge allowance				7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,155,000	1,927,000	1,733,000
A0123P	Ad-hoc Relief Allowance 2019					1,211,000	1,081,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**		**2,000**
A01274	Medical Charges				124,000		1,000

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4035	**Government Girls Degree College Maneri Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,213,000**	**34,672,000**	**35,237,000**
A011	**TOTAL PAY**		**53**	**53**	**25,272,000**	**21,765,000**	**22,396,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**20,006,000**	**17,091,000**	**17,718,000**
A01101	Total Basic Pay Of Officer		27	27	20,006,000	17,000,000	17,626,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,478,000
A160	Associate Professor	(BPS-19)	5	5	4,361,000		3,840,000
A130	Assistant Professor	(BPS-18)	9	9	6,507,000		5,751,000
L028	Lecturer	(BPS-17)	8	7	5,755,000		5,055,000
L033	Librarian	(BPS-17)	1	1	456,000		406,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	482,000		429,000
A057	Assistant	(BPS-16)	1	1	448,000		394,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	307,000		273,000
A01102	Personal pay					91,000	92,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,266,000**	**4,674,000**	**4,678,000**
A01151	Total Basic Pay Other Staff		26	26	5,266,000	4,674,000	4,678,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	302,000		271,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		310,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		147,000
H062	Hostel Superintendent	(BPS-09)	1	1	171,000		154,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	296,000		263,000
L001	Laboratory Assistant	(BPS-07)	2	2	588,000		520,000
D112	Driver	(BPS-06)	2	2	377,000		336,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4036	**Government Girls Degree College Marghuz Swabi**					
L002	Laboratory Attendant (BPS-03)	4	4	610,000		669,000
M010	Mali (BPS-03)	1	1	153,000		168,000
N005	Naib Qasid (BPS-03)	2	2	262,000		288,000
S162	Sweeper (BPS-03)	2	2	304,000		334,000
A012	**TOTAL ALLOWANCES**			**13,508,000**	**12,704,000**	**11,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,279,000**	**12,704,000**	**11,811,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,241,000	2,251,000	2,076,000
A01203	Conveyance Allowance			2,204,000	1,901,000	1,618,000
A01207	Washing Allowance			20,000	16,000	17,000
A01208	Dress Allowance			18,000	10,000	10,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			90,000		
A01217	Medical Allowance			999,000	1,076,000	988,000
A0121T	Adhoc Relief Allowance 2013			601,000	313,000	302,000
A01224	Entertainment Allowance			33,000	33,000	19,000
A0122C	Adhoc Relief Allowance - 2015			468,000	217,000	208,000
A0122M	Adhoc Releif Allowance 2016			1,816,000	1,550,000	1,437,000
A0122N	Special Conveyance Allowance to Disbaled Employees				39,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,377,000	2,067,000	1,955,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,379,000	2,067,000	1,955,000
A0123P	Ad-hoc Relief Allowance 2019				1,101,000	1,123,000
A01270	Other				30,000	30,000
001	Others				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000		1,000
001	Leave Salary			105,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194 Government Girls Degree College Karnal Sher Khan Swabi					
A033 TOTAL UTILITIES			**230,000**	**280,000**	**173,000**
A03303 Electricity			230,000	280,000	173,000
001 Electricity			230,000	280,000	173,000
A038 TOTAL TRAVEL & TRANSPORTATION			**250,000**	**110,000**	**188,000**
A03805 Travelling Allowance			250,000	110,000	188,000
001 Travelling Allowance			250,000	110,000	188,000
A039 TOTAL GENERAL			**72,000**	**116,000**	**84,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03905 Newspapers Periodicals and Books			7,000	6,000	5,000
A03907 Advertising & Publicity				45,000	45,000
001 Advertising and Publicity				45,000	45,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**92,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**92,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	92,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**22,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4194 Government Girls Degree College Karnal Sher Khan Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Government Girls Degree College Karnal Sher Khan Swabi			**38,430,000**	**29,056,000**	**29,021,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4217	**Government Degree College Zarobi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,437,000**	**15,344,000**	**15,576,000**
A011	**TOTAL PAY**		**35**	**35**	**17,731,000**	**9,324,000**	**9,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**15,115,000**	**6,534,000**	**6,805,000**
A01101	Total Basic Pay Of Officer		20	20	15,115,000	6,534,000	6,805,000
P082	Professor	(BPS-20)		1			678,000
A160	Associate Professor	(BPS-19)	3	4	4,629,000		2,036,000
P070	Principal	(BPS-19)	1		1,542,000		
A130	Assistant Professor	(BPS-18)	7	6	3,082,000		1,454,000
L028	Lecturer	(BPS-17)	6	6	4,533,000		2,028,000
L033	Librarian	(BPS-17)	1	1	594,000		269,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		221,000
A057	Assistant	(BPS-16)	1	1	254,000		119,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,616,000**	**2,790,000**	**2,832,000**
A01151	Total Basic Pay Other Staff		15	15	2,616,000	2,790,000	2,832,000
S035	Senior Clerk	(BPS-14)	1	1	392,000		424,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		176,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	155,000		170,000
L001	Laboratory Assistant	(BPS-07)	2	2	273,000		298,000
C057	Chowkidar	(BPS-03)	2	2	286,000		309,000
L002	Laboratory Attendant	(BPS-03)	3	3	670,000		719,000
M010	Mali	(BPS-03)	1	1	143,000		155,000
N005	Naib Qasid	(BPS-03)	2	2	255,000		276,000
S162	Sweeper	(BPS-03)	2	2	282,000		305,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4217 Government Degree College Zarobi Swabi					
A012 TOTAL ALLOWANCES			**9,706,000**	**6,020,000**	**5,939,000**
A012-1 TOTAL REGULAR ALLOWANCES			**9,529,000**	**6,000,000**	**5,937,000**
A01202 House Rent Allowance			1,491,000	885,000	879,000
A01203 Conveyance Allowance			1,419,000	911,000	889,000
A01207 Washing Allowance			14,000	9,000	9,000
A01208 Dress Allowance			14,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			647,000	502,000	499,000
A0121T Adhoc Relief Allowance 2013			448,000	165,000	165,000
A01224 Entertainment Allowance			25,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			375,000	114,000	113,000
A0122M Adhoc Releif Allowance 2016			1,408,000	677,000	672,000
A0122N Special Conveyance Allowance to Disbaled Employees				34,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,835,000	932,000	922,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,835,000	932,000	922,000
A0123P Ad-hoc Relief Allowance 2019				626,000	618,000
A01270 Other				180,000	180,000
001 Others				180,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**177,000**	**20,000**	**2,000**
A01274 Medical Charges			124,000	20,000	1,000
001 Medical Charges			124,000	20,000	1,000
A01278 Leave Salary			53,000		1,000
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			**426,000**	**499,000**	**294,000**
A032 TOTAL COMMUNICATIONS			**68,000**	**49,000**	**51,000**
A03201 Postage and Telegraph			8,000	5,000	6,000
A03202 Telephone and Trunk Call			60,000	44,000	45,000
A033 TOTAL UTILITIES			**180,000**	**263,000**	**129,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4217	**Government Degree College Zarobi Swabi**					
A03303	Electricity			170,000	258,000	128,000
001	Electricity			170,000	258,000	128,000
A03304	Hot and Cold Weather Charges			10,000	5,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**91,000**	**110,000**	**69,000**
A03805	Travelling Allowance			90,000	100,000	68,000
001	Travelling Allowance			90,000	100,000	68,000
A03808	Conveyance Charges			1,000	10,000	1,000
001	Conveyance Charges			1,000	10,000	1,000
A039	**TOTAL GENERAL**			**87,000**	**77,000**	**45,000**
A03901	Stationery			40,000	35,000	30,000
001	Stationery			40,000	35,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			40,000	35,000	10,000
001	Others			40,000	35,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**65,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**15,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4217 Government Degree College Zarobi Swabi					
A13101 Machinery and Equipment			20,000	50,000	15,000
001 Machinery and Equipment			20,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**15,000**	**23,000**
A13201 Furniture and Fixture			30,000	15,000	23,000
Government Degree College Zarobi Swabi			**29,913,000**	**15,908,000**	**15,910,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4249	**Government College Yar Hussain Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,588,000**	**26,092,000**	**26,586,000**
A011	**TOTAL PAY**		**44**	**44**	**21,941,000**	**16,475,000**	**17,037,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**18,297,000**	**13,401,000**	**13,887,000**
A01101	Total Basic Pay Of Officer		27	27	18,297,000	13,401,000	13,887,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,268,000
A160	Associate Professor	(BPS-19)	4	5	2,581,000		1,974,000
A130	Assistant Professor	(BPS-18)	8	9	3,573,000		2,776,000
L028	Lecturer	(BPS-17)	11	9	8,800,000		6,617,000
L033	Librarian	(BPS-17)	1	1	596,000		452,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000		430,000
A057	Assistant	(BPS-16)	1	1	491,000		370,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,644,000**	**3,074,000**	**3,150,000**
A01151	Total Basic Pay Other Staff		17	17	3,644,000	3,071,000	3,146,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	338,000		294,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		418,000
J013	Junior Clerk	(BPS-11)	1	1	508,000		436,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	332,000		286,000
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		283,000
B013	Bearer	(BPS-03)	1	1	132,000		114,000
C057	Chowkidar	(BPS-03)	2	2	284,000		246,000
L002	Laboratory Attendant	(BPS-03)	3	3	428,000		370,000
M010	Mali	(BPS-03)	1	1	143,000		124,000
N005	Naib Qasid	(BPS-03)	2	2	273,000		236,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4249	**Government College Yar Hussain Swabi**						
S162	Sweeper	(BPS-03)	2	2	248,000		215,000
T049	Tubewell Operator	(BPS-03)	1	1	143,000		124,000
A01152	Personal pay					3,000	4,000
A012	**TOTAL ALLOWANCES**				**12,647,000**	**9,617,000**	**9,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,423,000**	**9,617,000**	**9,547,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,099,000	1,492,000	1,494,000
A01203	Conveyance Allowance				1,848,000	1,334,000	1,277,000
A01207	Washing Allowance				14,000	9,000	9,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,100,000	816,000	817,000
A0121T	Adhoc Relief Allowance 2013				542,000	293,000	293,000
A01224	Entertainment Allowance				33,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				449,000	199,000	199,000
A0122M	Adhoc Releif Allowance 2016				1,745,000	1,233,000	1,234,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,266,000	1,637,000	1,630,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,267,000	1,637,000	1,630,000
A0123P	Ad-hoc Relief Allowance 2019					918,000	915,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**242,000**	**513,000**	**168,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**45,000**	**34,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4249	**Government College Yar Hussain Swabi**					
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	**TOTAL UTILITIES**			**25,000**	**186,000**	**19,000**
A03303	Electricity			25,000	186,000	19,000
001	Electricity			25,000	186,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**80,000**	**38,000**
A03805	Travelling Allowance			50,000	80,000	38,000
001	Travelling Allowance			50,000	80,000	38,000
A039	**TOTAL GENERAL**			**122,000**	**202,000**	**77,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			50,000	130,000	38,000
001	Advertising and Publicity			50,000	130,000	38,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4249 Government College Yar Hussain Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**50,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**19,000**
A13201 Furniture and Fixture			25,000	25,000	19,000
Government College Yar Hussain Swabi			**36,880,000**	**26,655,000**	**26,794,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4285	**Govt. Girls College Panj Pir Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,948,000**	**23,548,000**	**23,438,000**
A011	**TOTAL PAY**		**44**	**44**	**18,737,000**	**14,538,000**	**14,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**15,072,000**	**11,730,000**	**11,944,000**
A01101	Total Basic Pay Of Officer		26	26	15,072,000	11,730,000	11,944,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,316,000
A160	Associate Professor	(BPS-19)	5	5	3,183,000		2,525,000
A130	Assistant Professor	(BPS-18)	9	9	5,085,000		4,045,000
L028	Lecturer	(BPS-17)	8	8	3,759,000		2,985,000
L033	Librarian	(BPS-17)	1	1	481,000		382,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	426,000		340,000
A057	Assistant	(BPS-16)	1	1	448,000		351,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,665,000**	**2,808,000**	**2,842,000**
A01151	Total Basic Pay Other Staff		18	18	3,665,000	2,808,000	2,842,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	281,000		221,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		388,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		214,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	275,000		213,000
L001	Laboratory Assistant	(BPS-07)	1	1	273,000		211,000
D112	Driver	(BPS-06)	1	1	301,000		232,000
C057	Chowkidar	(BPS-03)	3	3	494,000		382,000
L002	Laboratory Attendant	(BPS-03)	3	3	374,000		291,000
M010	Mali	(BPS-03)	1	1	270,000		207,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		193,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4285	**Govt. Girls College Panj Pir Swabi**						
S162	Sweeper	(BPS-03)	2	2	248,000		193,000
T049	Tubewell Operator	(BPS-03)	1	1	125,000		97,000
A012	**TOTAL ALLOWANCES**				**11,211,000**	**9,010,000**	**8,652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,982,000**	**8,905,000**	**8,650,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,099,000	1,457,000	1,441,000
A01203	Conveyance Allowance				1,845,000	1,334,000	1,205,000
A01207	Washing Allowance				18,000	9,000	10,000
A01208	Dress Allowance				16,000	9,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				730,000	722,000	712,000
A0121T	Adhoc Relief Allowance 2013				443,000	268,000	263,000
A01224	Entertainment Allowance				39,000		
A0122C	Adhoc Relief Allowance - 2015				372,000	185,000	182,000
A0122M	Adhoc Releif Allowance 2016				1,478,000	1,044,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017				1,927,000	1,454,000	1,423,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,928,000	1,454,000	1,423,000
A0123P	Ad-hoc Relief Allowance 2019					891,000	866,000
A01270	Other				53,000	67,000	69,000
001	Others				53,000	67,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**105,000**	**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				105,000	105,000	1,000
001	Leave Salary				105,000	105,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**613,000**	**773,000**	**467,000**
A032	**TOTAL COMMUNICATIONS**				**32,000**	**52,000**	**24,000**
A03202	Telephone and Trunk Call				32,000	52,000	24,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4285 Govt. Girls College Panj Pir Swabi					
A033 TOTAL UTILITIES			**190,000**	**330,000**	**143,000**
A03303 Electricity			190,000	330,000	143,000
001 Electricity			190,000	330,000	143,000
A036 TOTAL MOTOR VEHICLES					**10,000**
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**356,000**	**356,000**	**268,000**
A03805 Travelling Allowance			350,000	350,000	263,000
001 Travelling Allowance			350,000	350,000	263,000
A03808 Conveyance Charges			6,000	6,000	5,000
001 Conveyance Charges			6,000	6,000	5,000
A039 TOTAL GENERAL			**35,000**	**35,000**	**22,000**
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03970 Others			10,000	10,000	3,000
001 Others			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4285 Govt. Girls College Panj Pir Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**35,000**	**50,000**	**27,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**25,000**	**8,000**
A13201 Furniture and Fixture			10,000	25,000	8,000
Govt. Girls College Panj Pir Swabi			**32,596,000**	**24,371,000**	**23,934,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4286	**GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,433,000**	**20,894,000**	**21,135,000**
A011	**TOTAL PAY**		**43**	**43**	**21,706,000**	**12,741,000**	**13,155,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**18,628,000**	**10,448,000**	**10,814,000**
A01101	Total Basic Pay Of Officer		28	28	18,628,000	10,448,000	10,814,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			966,000
A160	Associate Professor	(BPS-19)	4	7	4,392,000		2,513,000
A130	Assistant Professor	(BPS-18)	9	9	7,343,000		4,239,000
L028	Lecturer	(BPS-17)	11	8	4,059,000		2,421,000
L033	Librarian	(BPS-17)	1	1	456,000		268,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	456,000		268,000
A057	Assistant	(BPS-16)	1	1	232,000		139,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,078,000**	**2,293,000**	**2,341,000**
A01151	Total Basic Pay Other Staff		15	15	3,078,000	2,293,000	2,341,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	286,000		220,000
S035	Senior Clerk	(BPS-14)	1	1	467,000		354,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		215,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		213,000
L001	Laboratory Assistant	(BPS-07)	1	1	278,000		210,000
C057	Chowkidar	(BPS-03)	2	2	255,000		195,000
L002	Laboratory Attendant	(BPS-03)	3	3	538,000		407,000
M010	Mali	(BPS-03)	1	1	129,000		98,000
N005	Naib Qasid	(BPS-03)	2	2	308,000		234,000
S162	Sweeper	(BPS-03)	2	2	255,000		195,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4286	**GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI**					
A012	**TOTAL ALLOWANCES**			**10,727,000**	**8,153,000**	**7,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,550,000**	**8,153,000**	**7,978,000**
A01201	Senior Post Allowance			15,000		
A01202	House Rent Allowance			1,211,000	1,244,000	1,239,000
A01203	Conveyance Allowance			1,136,000	1,244,000	1,139,000
A01207	Washing Allowance			14,000	7,000	7,000
A01208	Dress Allowance			14,000	7,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			657,000	676,000	669,000
A0121T	Adhoc Relief Allowance 2013			540,000	239,000	237,000
A01224	Entertainment Allowance			33,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015			438,000	164,000	163,000
A0122M	Adhoc Releif Allowance 2016			1,734,000	932,000	923,000
A0122Y	Ad-hoc Relief Allowance 2017			2,241,000	1,274,000	1,258,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			2,242,000	1,274,000	1,258,000
A0123P	Ad-hoc Relief Allowance 2019				752,000	743,000
A01270	Other			257,000	319,000	315,000
001	Others			257,000	319,000	315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**177,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			53,000		1,000
001	Leave Salary			53,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**682,000**	**598,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**48,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			30,000	43,000	23,000
A033	**TOTAL UTILITIES**			**305,000**	**258,000**	**226,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI					
A03303 Electricity			300,000	253,000	225,000
001 Electricity			300,000	253,000	225,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**270,000**	**220,000**	**203,000**
A03805 Travelling Allowance			250,000	200,000	188,000
001 Travelling Allowance			250,000	200,000	188,000
A03808 Conveyance Charges			20,000	20,000	15,000
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			**72,000**	**72,000**	**39,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**30,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**15,000**	**8,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4286 GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI					
A13101 Machinery and Equipment			10,000	15,000	8,000
001 Machinery and Equipment			10,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**15,000**	**8,000**
A13201 Furniture and Fixture			10,000	15,000	8,000
GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI			**35,135,000**	**21,522,000**	**21,648,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4318	**Government Girl Degree College Zaida Saw abi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,590,000**	**18,783,000**	**22,858,000**
A011	**TOTAL PAY**		**41**	**41**	**13,713,000**	**11,406,000**	**15,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**11,710,000**	**9,249,000**	**13,520,000**
A01101	Total Basic Pay Of Officer		26	26	11,710,000	9,249,000	13,520,000
P082	Professor	(BPS-20)		1			949,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,139,000		
A130	Assistant Professor	(BPS-18)	4	9	2,188,000		1,861,000
L028	Lecturer	(BPS-17)	18	8	7,071,000		6,046,000
L033	Librarian	(BPS-17)	1	1	543,000		458,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	543,000		458,000
A057	Assistant	(BPS-16)	1	1	226,000		195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,003,000**	**2,157,000**	**1,971,000**
A01151	Total Basic Pay Other Staff		15	15	2,003,000	2,157,000	1,971,000
S035	Senior Clerk	(BPS-14)	1	1	171,000		172,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		150,000
L001	Laboratory Assistant	(BPS-07)	3	3	459,000		452,000
C057	Chowkidar	(BPS-03)	2	2	244,000		239,000
L002	Laboratory Attendant	(BPS-03)	3	3	368,000		360,000
M010	Mali	(BPS-03)	1	1	123,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	244,000		239,000
S162	Sweeper	(BPS-03)	2	2	244,000		239,000
A012	**TOTAL ALLOWANCES**				**9,877,000**	**7,377,000**	**7,367,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4318 Government Girl Degree College Zaida Saw abi					
A012-1 TOTAL REGULAR ALLOWANCES			**9,700,000**	**7,377,000**	**7,365,000**
A01202 House Rent Allowance			2,307,000	1,264,000	1,279,000
A01203 Conveyance Allowance			1,875,000	1,253,000	1,205,000
A01207 Washing Allowance			14,000	7,000	7,000
A01208 Dress Allowance			14,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			827,000	657,000	663,000
A0121T Adhoc Relief Allowance 2013			337,000	160,000	161,000
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			283,000	110,000	111,000
A0122M Adhoc Releif Allowance 2016			1,062,000	846,000	855,000
A0122Y Ad-hoc Relief Allowance 2017			1,402,000	1,141,000	1,145,000
A01238 Charge allowance			7,000		
A0123G Ad-hoc Relief Allowance-2018			1,403,000	1,141,000	1,145,000
A0123P Ad-hoc Relief Allowance 2019				690,000	691,000
A01270 Other			152,000	90,000	85,000
001 Others			152,000	90,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**177,000**		**2,000**
A01274 Medical Charges			124,000		1,000
001 Medical Charges			124,000		1,000
A01278 Leave Salary			53,000		1,000
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			**297,000**	**342,000**	**227,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**45,000**	**34,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			**100,000**	**100,000**	**75,000**
A03303 Electricity			100,000	100,000	75,000
001 Electricity			100,000	100,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4318	**Government Girl Degree College Zaida Saw abi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**87,000**	**49,000**
A03805	Travelling Allowance			55,000	75,000	41,000
001	Travelling Allowance			55,000	75,000	41,000
A03808	Conveyance Charges			10,000	12,000	8,000
001	Conveyance Charges			10,000	12,000	8,000
A039	**TOTAL GENERAL**			**87,000**	**110,000**	**69,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	6,000	5,000
A03907	Advertising & Publicity				24,000	24,000
001	Advertising and Publicity				24,000	24,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**40,000**	**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**20,000**	**11,000**
A13101	Machinery and Equipment			15,000	20,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4318 Government Girl Degree College Zaida Sawabi					
001 Machinery and Equipment			15,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**20,000**	**11,000**
A13201 Furniture and Fixture			15,000	20,000	11,000
Government Girl Degree College Zaida Sawabi			**25,917,000**	**19,165,000**	**23,109,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4333	**Government Girls Degree College Yar Hussain Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,532,000**	**21,147,000**	**25,174,000**
A011	**TOTAL PAY**		**43**	**43**	**13,223,000**	**12,873,000**	**16,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**11,011,000**	**15,016,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	11,011,000	15,016,000
P082	Professor	(BPS-20)		1			778,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,088,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		7,503,000
L033	Librarian	(BPS-17)	1	1	398,000		416,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		416,000
A057	Assistant	(BPS-16)	1	1	250,000		262,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,253,000**	**1,862,000**	**1,911,000**
A01151	Total Basic Pay Other Staff		17	17	2,253,000	1,862,000	1,911,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		172,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		140,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		361,000
D112	Driver	(BPS-06)	1	1	136,000		116,000
C057	Chowkidar	(BPS-03)	2	2	242,000		204,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		306,000
M010	Mali	(BPS-03)	1	1	121,000		102,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		204,000
S162	Sweeper	(BPS-03)	2	2	242,000		204,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		102,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4333	**Government Girls Degree College Yar Hussain Swabi**					
A012	**TOTAL ALLOWANCES**			**10,309,000**	**8,274,000**	**8,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,209,000**	**8,274,000**	**8,246,000**
A01202	House Rent Allowance			2,927,000	1,449,000	1,461,000
A01203	Conveyance Allowance			1,886,000	1,356,000	1,295,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			910,000	743,000	747,000
A0121T	Adhoc Relief Allowance 2013			410,000	165,000	165,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			206,000	111,000	112,000
A0122M	Adhoc Releif Allowance 2016			1,107,000	959,000	966,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,350,000	1,287,000	1,288,000
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,350,000	1,287,000	1,288,000
A0123P	Ad-hoc Relief Allowance 2019				762,000	762,000
A01270	Other			21,000	77,000	84,000
001	Others			21,000	77,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**442,000**	**474,000**	**319,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**40,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			30,000	35,000	23,000
A033	**TOTAL UTILITIES**			**250,000**	**270,000**	**189,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4333	**Government Girls Degree College Yar Hussain Swabi**					
A03303	Electricity			250,000	270,000	188,000
001	Electricity			250,000	270,000	188,000
A03304	Hot and Cold Weather Charges					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**75,000**	**56,000**
A03805	Travelling Allowance			75,000	75,000	56,000
001	Travelling Allowance			75,000	75,000	56,000
A039	**TOTAL GENERAL**			**82,000**	**89,000**	**47,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			7,000	6,000	5,000
A03907	Advertising & Publicity			10,000	18,000	8,000
001	Advertising and Publicity			10,000	18,000	8,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**11,000**
A13101	Machinery and Equipment			15,000	15,000	11,000
001	Machinery and Equipment			15,000	15,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**11,000**
A13201	Furniture and Fixture			15,000	15,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4333 Government Girls Degree College Yar Hussain Swabi					
Government Girls Degree College Yar Hussain Swabi			25,004,000	21,651,000	25,516,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4334	**Govt. Girls Degree College Kotha Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,126,000**	**9,835,000**	**13,422,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**5,874,000**	**9,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**4,695,000**	**8,670,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	4,695,000	8,670,000
P082	Professor	(BPS-20)		1			343,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		933,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		3,352,000
L033	Librarian	(BPS-17)	1	1	398,000		186,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		186,000
A057	Assistant	(BPS-16)	1	1	250,000		117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**1,179,000**	**1,026,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	1,179,000	1,026,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		105,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		86,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		219,000
C057	Chowkidar	(BPS-03)	2	2	242,000		123,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		185,000
M010	Mali	(BPS-03)	1	1	122,000		62,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		123,000
S162	Sweeper	(BPS-03)	2	2	242,000		123,000
A012	**TOTAL ALLOWANCES**				**10,159,000**	**3,961,000**	**3,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,059,000**	**3,961,000**	**3,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4334	**Govt. Girls Degree College Kotha Swabi**					
A01202	House Rent Allowance			2,909,000	683,000	652,000
A01203	Conveyance Allowance			1,863,000	654,000	557,000
A01207	Washing Allowance			9,000	7,000	4,000
A01208	Dress Allowance			9,000	7,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			892,000	389,000	358,000
A0121T	Adhoc Relief Allowance 2013			406,000	65,000	66,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			204,000	44,000	45,000
A0122M	Adhoc Releif Allowance 2016			1,096,000	460,000	444,000
A0122N	Special Conveyance Allowance to Disbaled Employees				45,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000	586,000	559,000
A01238	Charge allowance			7,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			1,324,000	586,000	563,000
A0123P	Ad-hoc Relief Allowance 2019				378,000	356,000
A01270	Other				28,000	27,000
001	Others				28,000	27,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**243,000**	**216,000**	**171,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**6,000**	**40,000**
A03201	Postage and Telegraph			3,000	6,000	2,000
A03202	Telephone and Trunk Call			50,000		38,000
A033	**TOTAL UTILITIES**			**90,000**	**90,000**	**68,000**
A03303	Electricity			90,000	90,000	68,000
001	Electricity			90,000	90,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4334	**Govt. Girls Degree College Kotha Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**38,000**
A03805	Travelling Allowance			50,000	50,000	38,000
001	Travelling Allowance			50,000	50,000	38,000
A039	**TOTAL GENERAL**			**50,000**	**70,000**	**25,000**
A03901	Stationery			25,000	45,000	19,000
001	Stationery			25,000	45,000	19,000
A03970	Others			25,000	25,000	6,000
001	Others			25,000	25,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**19,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**9,000**
A13201	Furniture and Fixture			12,000	12,000	9,000
Govt. Girls Degree College Kotha Swabi				**24,381,000**	**10,063,000**	**13,613,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4070	**Government Girls College Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,344,000**	**62,906,000**	**64,554,000**
A011	**TOTAL PAY**		**90**	**90**	**59,524,000**	**38,117,000**	**39,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**49,662,000**	**31,603,000**	**32,526,000**
A01101	Total Basic Pay Of Officer		54	54	49,601,000	31,603,000	32,526,000
S680	Senior Professor	(BPS-21)		1			1,487,000
P070	Principal	(BPS-20)	1		2,290,000		
P082	Professor	(BPS-20)	1	3	2,288,000		1,485,000
A160	Associate Professor	(BPS-19)	9	12	7,307,000		4,835,000
A130	Assistant Professor	(BPS-18)	18	17	12,451,000		8,272,000
L033	Librarian	(BPS-18)	1	1	1,234,000		804,000
L028	Lecturer	(BPS-17)	20	16	21,126,000		13,744,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	750,000		493,000
S166	Superintendent	(BPS-17)	1	1	932,000		608,000
A057	Assistant	(BPS-16)	1	1	703,000		457,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	520,000		341,000
A01102	Personal pay				61,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**9,862,000**	**6,514,000**	**6,631,000**
A01151	Total Basic Pay Other Staff		36	36	9,834,000	6,514,000	6,631,000
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	787,000		537,000
S035	Senior Clerk	(BPS-14)	1	1	542,000		366,000
J013	Junior Clerk	(BPS-11)	1	1	274,000		187,000
H062	Hostel Superintendent	(BPS-09)	1	1	281,000		191,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	775,000		522,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4070	**Government Girls College Saidu Sharif Swat**						
L001	Laboratory Assistant	(BPS-07)	3	3	1,039,000		699,000
D112	Driver	(BPS-06)	2	2	653,000		439,000
B013	Bearer	(BPS-03)	1	1	249,000		167,000
C002	Caller	(BPS-03)	2	2	742,000		496,000
C057	Chowkidar	(BPS-03)	4	4	885,000		596,000
C095	Cook	(BPS-03)	1	1	299,000		200,000
L002	Laboratory Attendant	(BPS-03)	11	11	2,290,000		1,544,000
M010	Mali	(BPS-03)	1	1	270,000		181,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		187,000
S162	Sweeper	(BPS-03)	2	2	474,000		319,000
A01152	Personal pay				28,000		
A012	**TOTAL ALLOWANCES**				**31,820,000**	**24,789,000**	**25,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,596,000**	**24,296,000**	**25,322,000**
A01201	Senior Post Allowance				30,000	29,000	29,000
A01202	House Rent Allowance				4,065,000	3,431,000	3,447,000
A01203	Conveyance Allowance				3,075,000	2,924,000	2,749,000
A01207	Washing Allowance				36,000	13,000	13,000
A01208	Dress Allowance				32,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				3,070,000	1,952,000	1,925,000
A0121T	Adhoc Relief Allowance 2013				1,429,000	722,000	713,000
A01224	Entertainment Allowance				71,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				963,000	500,000	484,000
A0122M	Adhoc Releif Allowance 2016				4,590,000	2,856,000	2,798,000
A0122Y	Ad-hoc Relief Allowance 2017				6,179,000	3,909,000	3,814,000
A01233	Unattractive Area Allowance				1,650,000	1,530,000	3,072,000
001	Unattractive Area Allowance				1,650,000		1,536,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				6,182,000	3,909,000	3,814,000
A0123P	Ad-hoc Relief Allowance 2019					2,239,000	2,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4070	**Government Girls College Saidu Sharif Swat**					
A01270	Other			206,000	203,000	200,000
001	Others			206,000	203,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**493,000**	**75,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000	493,000	74,000
001	Leave Salary			100,000	493,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**1,878,000**	**2,134,000**	**798,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**126,000**	**83,000**
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			100,000	116,000	75,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,509,000**	**301,000**
A03303	Electricity			400,000	459,000	300,000
001	Electricity			400,000	459,000	300,000
A03304	Hot and Cold Weather Charges			800,000	1,050,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**456,000**	**312,000**	**343,000**
A03805	Travelling Allowance			450,000	300,000	338,000
001	Travelling Allowance			450,000	300,000	338,000
A03808	Conveyance Charges			6,000	12,000	5,000
001	Conveyance Charges			6,000	12,000	5,000
A039	**TOTAL GENERAL**			**112,000**	**187,000**	**61,000**
A03901	Stationery			40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4070	**Government Girls College Saidu Sharif Swat**					
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			20,000	95,000	15,000
001	Advertising and Publicity			20,000	95,000	15,000
A03970	Others			45,000	45,000	11,000
001	Others			45,000	45,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**886,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**886,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	886,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			20,000	20,000	15,000
001	Machinery and Equipment			20,000	20,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			20,000	20,000	15,000
	Government Girls College Saidu Sharif Swat			**95,262,000**	**65,966,000**	**65,384,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4071	**Government Degree College Mingora Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				51,520,000	33,073,000	34,683,000
A011	**TOTAL PAY**		51	51	33,614,000	20,212,000	21,209,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	29,072,000	16,907,000	17,844,000
A01101	Total Basic Pay Of Officer		31	31	29,072,000	16,852,000	17,794,000
P070	Principal	(BPS-20)	1		2,890,000		
P082	Professor	(BPS-20)		3			1,745,000
A160	Associate Professor	(BPS-19)	4	7	5,395,000		3,284,000
A130	Assistant Professor	(BPS-18)	7	10	9,156,000		5,569,000
L028	Lecturer	(BPS-17)	16	8	9,598,000		5,948,000
L033	Librarian	(BPS-17)	1	1	990,000		603,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	565,000		351,000
A057	Assistant	(BPS-16)	1	1	478,000		294,000
A01102	Personal pay					55,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	4,542,000	3,305,000	3,365,000
A01151	Total Basic Pay Other Staff		20	20	4,542,000	3,305,000	3,365,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	400,000		298,000
S035	Senior Clerk	(BPS-14)	1	1	466,000		346,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		209,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	394,000		290,000
L001	Laboratory Assistant	(BPS-07)	2	2	787,000		578,000
D112	Driver	(BPS-06)	1	1	136,000		102,000
B006	Behishti	(BPS-03)	1	1	192,000		142,000
C057	Chowkidar	(BPS-03)	2	2	266,000		198,000
L002	Laboratory Attendant	(BPS-03)	4	4	718,000		531,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4071	**Government Degree College Mingora Swat**						
L035	Library Attendant	(BPS-03)	1	1	192,000		142,000
M010	Mali	(BPS-03)	1	1	111,000		83,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		223,000
S162	Sweeper	(BPS-03)	2	2	300,000		223,000
A012	**TOTAL ALLOWANCES**				**17,906,000**	**12,861,000**	**13,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,682,000**	**12,831,000**	**13,472,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,237,000	1,597,000	1,614,000
A01203	Conveyance Allowance				1,939,000	1,678,000	1,428,000
A01207	Washing Allowance				18,000	13,000	13,000
A01208	Dress Allowance				18,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				90,000	300,000	289,000
A01217	Medical Allowance				1,299,000	1,065,000	1,065,000
A0121T	Adhoc Relief Allowance 2013				733,000	382,000	377,000
A01224	Entertainment Allowance				33,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				578,000	250,000	256,000
A0122M	Adhoc Releif Allowance 2016				2,787,000	1,535,000	1,571,000
A0122Y	Ad-hoc Relief Allowance 2017				3,495,000	2,021,000	2,057,000
A01233	Unattractive Area Allowance				780,000	742,000	1,508,000
001	Unattractive Area Allowance				780,000		754,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,498,000	2,008,000	2,039,000
A0123P	Ad-hoc Relief Allowance 2019					1,197,000	1,211,000
A01270	Other				144,000		
001	Others				144,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**	**30,000**	**2,000**
A01274	Medical Charges				124,000	30,000	1,000
001	Medical Charges				124,000	30,000	1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4071	**Government Degree College Mingora Swat**					
A03	**TOTAL OPERATING EXPENSES**			**982,000**	**1,167,000**	**476,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**60,000**	**49,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**226,000**
A03303	Electricity			300,000	300,000	225,000
001	Electricity			300,000	300,000	225,000
A03304	Hot and Cold Weather Charges			400,000	400,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**285,000**	**121,000**
A03805	Travelling Allowance			150,000	270,000	113,000
001	Travelling Allowance			150,000	270,000	113,000
A03808	Conveyance Charges			10,000	15,000	8,000
001	Conveyance Charges			10,000	15,000	8,000
A039	**TOTAL GENERAL**			**57,000**	**122,000**	**80,000**
A03901	Stationery			25,000	25,000	19,000
001	Stationery			25,000	25,000	19,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity				50,000	50,000
001	Advertising and Publicity				50,000	50,000
A03970	Others			25,000	40,000	6,000
001	Others			25,000	40,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**1,000**
A041	**TOTAL PENSION**			**2,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			2,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4071 Government Degree College Mingora Swat					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Government Degree College Mingora Swat			**55,502,000**	**34,240,000**	**35,161,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4429	**Government Girls Degree College Barikot Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,715,000**	**24,183,000**	**24,192,000**
A011	**TOTAL PAY**		**40**	**40**	**23,659,000**	**14,572,000**	**14,895,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**21,043,000**	**11,974,000**	**12,222,000**
A01101	Total Basic Pay Of Officer		24	24	21,043,000	11,911,000	12,144,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			972,000
A160	Associate Professor	(BPS-19)	3	5	3,997,000		2,288,000
A130	Assistant Professor	(BPS-18)	5	8	5,598,000		3,215,000
L033	Librarian	(BPS-18)	1	1	514,000		306,000
L028	Lecturer	(BPS-17)	12	7	8,509,000		4,927,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		284,000
A057	Assistant	(BPS-16)	1	1	254,000		152,000
A01102	Personal pay					63,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,616,000**	**2,598,000**	**2,673,000**
A01151	Total Basic Pay Other Staff		16	16	2,616,000	2,598,000	2,673,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	176,000		184,000
S035	Senior Clerk	(BPS-14)	1	1	449,000		456,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		166,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	170,000		175,000
L001	Laboratory Assistant	(BPS-07)	1	1	164,000		168,000
D112	Driver	(BPS-06)	1	1	134,000		137,000
C057	Chowkidar	(BPS-03)	2	2	282,000		287,000
L002	Laboratory Attendant	(BPS-03)	3	3	424,000		431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4429	**Government Girls Degree College Barikot Swat**						
M010	Mali	(BPS-03)	1	1	143,000		145,000
N005	Naib Qasid	(BPS-03)	2	2	252,000		257,000
S162	Sweeper	(BPS-03)	2	2	262,000		267,000
A012	**TOTAL ALLOWANCES**				**13,056,000**	**9,611,000**	**9,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,879,000**	**9,611,000**	**9,295,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,585,000	1,474,000	1,454,000
A01203	Conveyance Allowance				1,730,000	1,395,000	1,180,000
A01207	Washing Allowance				16,000	11,000	10,000
A01208	Dress Allowance				14,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				689,000	782,000	771,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121T	Adhoc Relief Allowance 2013				530,000	228,000	225,000
A01224	Entertainment Allowance				26,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				492,000	182,000	176,000
A0122M	Adhoc Releif Allowance 2016				1,889,000	1,077,000	1,059,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,455,000	1,446,000	1,439,000
A01233	Unattractive Area Allowance				964,000	654,000	645,000
001	Unattractive Area Allowance				964,000	654,000	645,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	1,446,000	1,439,000
A0123P	Ad-hoc Relief Allowance 2019					785,000	779,000
A01270	Other					45,000	50,000
001	Others					45,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4429	**Government Girls Degree College Barikot Swat**					
A03	**TOTAL OPERATING EXPENSES**			**662,000**	**840,000**	**256,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**105,000**	**34,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			40,000	100,000	30,000
A033	**TOTAL UTILITIES**			**460,000**	**560,000**	**114,000**
A03303	Electricity			150,000	250,000	113,000
001	Electricity			150,000	250,000	113,000
A03304	Hot and Cold Weather Charges			310,000	310,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**120,000**	**75,000**
A03805	Travelling Allowance			100,000	120,000	75,000
001	Travelling Allowance			100,000	120,000	75,000
A039	**TOTAL GENERAL**			**57,000**	**55,000**	**33,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			7,000	10,000	5,000
A03970	Others			20,000	15,000	5,000
001	Others			20,000	15,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000**		**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4429	**Government Girls Degree College Barikot Swat**					
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			10,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**8,000**
A13101	Machinery and Equipment			10,000	10,000	8,000
001	Machinery and Equipment			10,000	10,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**8,000**
A13201	Furniture and Fixture			10,000	10,000	8,000
	Government Girls Degree College Barikot Swat			**38,407,000**	**25,043,000**	**24,466,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4430	**Government Degree College (Male) Kabal Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,767,000**	**47,560,000**	**48,776,000**
A011	**TOTAL PAY**		**63**	**63**	**40,428,000**	**28,810,000**	**29,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**36,070,000**	**25,066,000**	**25,703,000**
A01101	Total Basic Pay Of Officer		42	42	36,070,000	24,872,000	25,517,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			1,191,000
A160	Associate Professor	(BPS-19)	6	9	8,201,000		5,756,000
A130	Assistant Professor	(BPS-18)	12	14	11,078,000		7,843,000
L028	Lecturer	(BPS-17)	20	14	13,586,000		9,645,000
L033	Librarian	(BPS-17)	1	1	625,000		445,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	427,000		309,000
A057	Assistant	(BPS-16)	1	1	463,000		328,000
A01102	Personal pay					194,000	186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,358,000**	**3,744,000**	**3,807,000**
A01151	Total Basic Pay Other Staff		21	21	4,358,000	3,744,000	3,807,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	278,000		246,000
S035	Senior Clerk	(BPS-14)	1	1	698,000		605,000
J013	Junior Clerk	(BPS-11)	2	2	474,000		418,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		238,000
L001	Laboratory Assistant	(BPS-07)	1	1	270,000		235,000
D112	Driver	(BPS-06)	1	1	136,000		120,000
B013	Bearer	(BPS-03)	1	1	125,000		110,000
C057	Chowkidar	(BPS-03)	2	2	398,000		346,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4430	**Government Degree College (Male) Kabal Swat**						
L002	Laboratory Attendant	(BPS-03)	3	3	536,000		466,000
M010	Mali	(BPS-03)	1	1	139,000		122,000
N005	Naib Qasid	(BPS-03)	4	4	525,000		460,000
S162	Sweeper	(BPS-03)	2	2	262,000		229,000
T049	Tubewell Operator	(BPS-03)	1	1	245,000		212,000
A012	**TOTAL ALLOWANCES**				**20,339,000**	**18,750,000**	**19,266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,110,000**	**18,730,000**	**19,264,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,028,000	2,645,000	2,648,000
A01203	Conveyance Allowance				1,950,000	2,407,000	1,928,000
A01207	Washing Allowance				14,000	11,000	11,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				1,655,000	1,402,000	1,402,000
A0121T	Adhoc Relief Allowance 2013				823,000	542,000	540,000
A01224	Entertainment Allowance				46,000	44,000	43,000
A0122C	Adhoc Relief Allowance - 2015				678,000	371,000	369,000
A0122M	Adhoc Releif Allowance 2016				3,218,000	2,141,000	2,140,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000	42,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				4,195,000	2,870,000	2,862,000
A01233	Unattractive Area Allowance				840,000	1,076,000	2,154,000
001	Unattractive Area Allowance				840,000		1,077,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,195,000	2,870,000	2,862,000
A0123P	Ad-hoc Relief Allowance 2019					1,591,000	1,554,000
A01250	Incentive Allowance					27,000	26,000
001	Incentive Allowance					27,000	26,000
A01270	Other				391,000	638,000	632,000
001	Others				391,000	638,000	632,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**20,000**	**2,000**
A01274	Medical Charges				124,000	20,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4430	**Government Degree College (Male) Kabal Swat**					
001	Medical Charges			124,000	20,000	1,000
A01278	Leave Salary			105,000		1,000
001	Leave Salary			105,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**982,000**	**1,118,000**	**354,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**58,000**	**57,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			70,000	53,000	53,000
A033	**TOTAL UTILITIES**			**610,000**	**744,000**	**84,000**
A03303	Electricity			110,000	344,000	83,000
001	Electricity			110,000	344,000	83,000
A03304	Hot and Cold Weather Charges			500,000	400,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**225,000**	**225,000**	**169,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03808	Conveyance Charges			25,000	25,000	19,000
001	Conveyance Charges			25,000	25,000	19,000
A039	**TOTAL GENERAL**			**72,000**	**91,000**	**44,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			15,000	34,000	11,000
001	Advertising and Publicity			15,000	34,000	11,000
A03970	Others			20,000	20,000	5,000
001	Others			20,000	20,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**537,000**	**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4430 Government Degree College (Male) Kabal Swat					
A041 TOTAL PENSION			**1,000,000**	**537,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	537,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**2,400,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**2,400,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,400,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Government Degree College (Male) Kabal Swat			**63,769,000**	**51,635,000**	**49,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4431	**Government Girls College Kanjo Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,836,000**	**25,268,000**	**25,874,000**
A011	**TOTAL PAY**		**42**	**42**	**19,607,000**	**15,168,000**	**15,576,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**16,943,000**	**12,600,000**	**12,958,000**
A01101	Total Basic Pay Of Officer		26	26	16,943,000	12,600,000	12,958,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,275,000
A160	Associate Professor	(BPS-19)	5	5	2,799,000		2,166,000
A130	Assistant Professor	(BPS-18)	9	9	5,603,000		4,304,000
L028	Lecturer	(BPS-17)	8	8	5,466,000		4,151,000
L033	Librarian	(BPS-17)	1	1	426,000		330,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	481,000		370,000
A057	Assistant	(BPS-16)	1	1	478,000		362,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,664,000**	**2,568,000**	**2,618,000**
A01151	Total Basic Pay Other Staff		16	16	2,664,000	2,568,000	2,618,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	158,000		160,000
S035	Senior Clerk	(BPS-14)	1	1	410,000		401,000
J013	Junior Clerk	(BPS-11)	1	1	268,000		263,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	152,000		151,000
L001	Laboratory Assistant	(BPS-07)	1	1	151,000		149,000
D112	Driver	(BPS-06)	1	1	132,000		130,000
C057	Chowkidar	(BPS-03)	2	2	282,000		276,000
L002	Laboratory Attendant	(BPS-03)	3	3	424,000		415,000
M010	Mali	(BPS-03)	1	1	143,000		140,000
N005	Naib Qasid	(BPS-03)	2	2	262,000		257,000

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093101 GENERAL 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
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4431	**Government Girls College Kanjo Swat**					
S162	Sweeper (BPS-03)	2	2	282,000		276,000
A012	**TOTAL ALLOWANCES**			**12,229,000**	**10,100,000**	**10,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,000,000**	**9,988,000**	**10,296,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,925,000	1,526,000	1,523,000
A01203	Conveyance Allowance			1,812,000	1,430,000	1,157,000
A01207	Washing Allowance			13,000	11,000	11,000
A01208	Dress Allowance			13,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			854,000	770,000	768,000
A0121T	Adhoc Relief Allowance 2013			489,000	265,000	264,000
A01224	Entertainment Allowance			39,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			411,000	183,000	182,000
A0122M	Adhoc Releif Allowance 2016			1,542,000	1,115,000	1,112,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	69,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			2,019,000	1,517,000	1,502,000
A01233	Unattractive Area Allowance			804,000	639,000	1,274,000
001	Unattractive Area Allowance			804,000		637,000
A01238	Charge allowance			7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			2,022,000	1,517,000	1,502,000
A0123P	Ad-hoc Relief Allowance 2019				849,000	841,000
A01270	Other				30,000	30,000
001	Others				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**112,000**	**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000	112,000	1,000
001	Leave Salary			105,000	112,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**654,000**	**783,000**	**247,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**65,000**	**42,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4431	**Government Girls College Kanjo Swat**					
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	60,000	38,000
A033	**TOTAL UTILITIES**			**447,000**	**460,000**	**111,000**
A03303	Electricity			147,000	160,000	110,000
001	Electricity			147,000	160,000	110,000
A03304	Hot and Cold Weather Charges			300,000	300,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**168,000**	**49,000**
A03805	Travelling Allowance			60,000	160,000	45,000
001	Travelling Allowance			60,000	160,000	45,000
A03808	Conveyance Charges			5,000	8,000	4,000
001	Conveyance Charges			5,000	8,000	4,000
A039	**TOTAL GENERAL**			**87,000**	**90,000**	**45,000**
A03901	Stationery			40,000	50,000	30,000
001	Stationery			40,000	50,000	30,000
A03905	Newspapers Periodicals and Books			7,000		5,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4431 Government Girls College Kanjo Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**40,000**	**60,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**20,000**	**30,000**
A13101 Machinery and Equipment			40,000	20,000	30,000
001 Machinery and Equipment			40,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**20,000**	**30,000**
A13201 Furniture and Fixture			40,000	20,000	30,000
Government Girls College Kanjo Swat			**34,570,000**	**26,091,000**	**26,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4444	**Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**222,451,000**	**180,179,000**	**176,692,000**
A011	**TOTAL PAY**		**246**	**246**	**141,137,000**	**106,927,000**	**108,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**138**	**138**	**116,476,000**	**88,152,000**	**89,062,000**
A01101	Total Basic Pay Of Officer		138	138	116,309,000	87,881,000	88,886,000
S680	Senior Professor	(BPS-21)		1			1,284,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	5	7	8,441,000		6,422,000
A160	Associate Professor	(BPS-19)	20	30	21,771,000		16,584,000
A130	Assistant Professor	(BPS-18)	42	47	40,796,000		31,119,000
L028	Lecturer	(BPS-17)	63	46	38,743,000		29,766,000
L033	Librarian	(BPS-17)	1	1	975,000		740,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,102,000		850,000
S166	Superintendent	(BPS-17)	1	1	573,000		441,000
A057	Assistant	(BPS-16)	1	1	1,582,000		1,185,000
D015	Demonstrator	(BPS-16)	1	1	286,000		223,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	352,000		272,000
A01102	Personal pay				167,000	271,000	176,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**24,661,000**	**18,775,000**	**19,069,000**
A01151	Total Basic Pay Other Staff		108	108	24,543,000	18,775,000	19,069,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	1,038,000		815,000
S035	Senior Clerk	(BPS-14)	5	5	1,901,000		1,488,000
J013	Junior Clerk	(BPS-11)	5	5	1,191,000		938,000
P066	Press Manager	(BPS-11)	1	1	274,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4444	**Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat**						
P022	Pesh Imam	(BPS-09)	1	1	233,000		182,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,019,000		791,000
H065	House Keeper	(BPS-07)	1	1	195,000		153,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,352,000		1,046,000
L036	Library Clerk	(BPS-07)	2	2	315,000		248,000
S127	Store Keeper	(BPS-07)	4	4	778,000		609,000
D112	Driver	(BPS-06)	1	1	351,000		271,000
P065	Press Man	(BPS-05)	1	1	351,000		271,000
B013	Bearer	(BPS-03)	10	10	1,750,000		1,359,000
C057	Chowkidar	(BPS-03)	9	9	1,607,000		1,248,000
C095	Cook	(BPS-03)	4	4	833,000		645,000
G004	Gasman	(BPS-03)	2	2	350,000		272,000
L002	Laboratory Attendant	(BPS-03)	12	12	2,370,000		1,837,000
M010	Mali	(BPS-03)	9	9	2,027,000		1,567,000
N005	Naib Qasid	(BPS-03)	25	25	5,596,000		4,328,000
S162	Sweeper	(BPS-03)	5	5	809,000		629,000
W018	Well Incharge	(BPS-03)	1	1	203,000		157,000
A01152	Personal pay				118,000		
A012	**TOTAL ALLOWANCES**				**81,314,000**	**73,252,000**	**68,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,090,000**	**72,587,000**	**68,201,000**
A01201	Senior Post Allowance				90,000	75,000	73,000
A01202	House Rent Allowance				12,676,000	8,906,000	7,971,000
A01203	Conveyance Allowance				8,207,000	8,792,000	6,595,000
A01207	Washing Allowance				69,000	45,000	41,000
A01208	Dress Allowance				63,000	41,000	38,000
A0120D	Integrated Allowance				135,000	165,000	159,000
A01216	Qualification Allowance				360,000	905,000	690,000
A01217	Medical Allowance				5,422,000	5,914,000	5,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4444	**Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat**					
A0121T	Adhoc Relief Allowance 2013			3,586,000	2,224,000	2,062,000
A01224	Entertainment Allowance			171,000	170,000	156,000
A0122C	Adhoc Relief Allowance - 2015			2,978,000	1,497,000	1,386,000
A0122M	Adhoc Releif Allowance 2016			11,269,000	8,527,000	7,920,000
A0122N	Special Conveyance Allowance to Disbaled Employees				69,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			14,618,000	12,634,000	10,763,000
A01233	Unattractive Area Allowance			3,936,000	4,000,000	7,428,000
001	Unattractive Area Allowance			3,936,000		3,714,000
A01238	Charge allowance			7,000	5,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			14,634,000	11,163,000	10,517,000
A0123P	Ad-hoc Relief Allowance 2019				6,240,000	5,878,000
A01267	Warden/ Boarding House Allowance			1,000		
A01270	Other			868,000	1,215,000	1,145,000
001	Others			868,000	1,215,000	1,145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,224,000**	**665,000**	**360,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			2,100,000	665,000	359,000
001	Leave Salary			2,100,000	665,000	359,000
A03	**TOTAL OPERATING EXPENSES**			**4,195,000**	**5,476,000**	**1,495,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**744,000**	**203,000**
A03201	Postage and Telegraph			20,000	30,000	15,000
A03202	Telephone and Trunk Call			250,000	714,000	188,000
A033	**TOTAL UTILITIES**			**3,100,000**	**3,590,000**	**676,000**
A03303	Electricity			900,000	1,940,000	675,000
001	Electricity			900,000	1,940,000	675,000
A03304	Hot and Cold Weather Charges			2,200,000	1,650,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444 Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat					
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			485,000	835,000	364,000
A03805 Travelling Allowance			450,000	800,000	338,000
001 Travelling Allowance			450,000	800,000	338,000
A03808 Conveyance Charges			35,000	35,000	26,000
001 Conveyance Charges			35,000	35,000	26,000
A039 TOTAL GENERAL			340,000	307,000	242,000
A03901 Stationery			60,000	60,000	45,000
001 Stationery			60,000	60,000	45,000
A03902 Printing and Publication			5,000		4,000
001 Printing and publication			5,000		4,000
A03905 Newspapers Periodicals and Books			10,000		8,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			200,000	172,000	150,000
001 Advertising and Publicity			200,000	172,000	150,000
A03970 Others			40,000	50,000	10,000
001 Others			40,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,000,000	980,000	1,000
A041 TOTAL PENSION			3,000,000	980,000	1,000
A04114 Superannuation Encashment of L.P.R			3,000,000	980,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	200,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000	200,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	200,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	200,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4444 Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**75,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**60,000**	**19,000**
A13201 Furniture and Fixture			25,000	60,000	19,000
Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat			**230,686,000**	**186,910,000**	**178,219,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4457	**Government Degree College Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**94,467,000**	**77,057,000**	**79,085,000**
A011	**TOTAL PAY**		**116**	**116**	**59,507,000**	**47,013,000**	**47,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**69**	**69**	**49,376,000**	**38,291,000**	**39,568,000**
A01101	Total Basic Pay Of Officer		69	69	49,286,000	38,264,000	39,568,000
S680	Senior Professor	(BPS-21)		1			1,343,000
P070	Principal	(BPS-20)	1		1,688,000		
P082	Professor	(BPS-20)	2	3	3,378,000		2,687,000
A160	Associate Professor	(BPS-19)	11	17	11,259,000		8,982,000
A130	Assistant Professor	(BPS-18)	19	22	13,319,000		10,729,000
L028	Lecturer	(BPS-17)	31	21	16,998,000		13,704,000
L033	Librarian	(BPS-17)	1	1	507,000		410,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	734,000		586,000
S166	Superintendent	(BPS-17)	1	1	636,000		510,000
A057	Assistant	(BPS-16)	1	1	478,000		382,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	289,000		235,000
A01102	Personal pay				90,000	27,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**10,131,000**	**8,722,000**	**8,328,000**
A01151	Total Basic Pay Other Staff		47	47	10,082,000	8,181,000	8,276,000
L148	Laboratory Supervisor Assistant	(BPS-14)	3	3	848,000		706,000
S035	Senior Clerk	(BPS-14)	2	2	710,000		587,000
J013	Junior Clerk	(BPS-11)	2	2	586,000		483,000
P022	Pesh Imam	(BPS-09)	1	1	189,000		157,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	828,000		680,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4457	**Government Degree College Matta Swat**						
L001	Laboratory Assistant	(BPS-07)	4	4	1,096,000		897,000
B006	Behishti	(BPS-03)	2	2	304,000		250,000
B013	Bearer	(BPS-03)	1	1	223,000		182,000
C057	Chowkidar	(BPS-03)	4	4	577,000		474,000
C095	Cook	(BPS-03)	1	1	231,000		188,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,470,000		2,019,000
M010	Mali	(BPS-03)	2	2	462,000		377,000
N005	Naib Qasid	(BPS-03)	4	4	845,000		690,000
S162	Sweeper	(BPS-03)	4	4	528,000		435,000
T049	Tubewell Operator	(BPS-03)	1	1	185,000		151,000
A01152	Personal pay				49,000	541,000	52,000
A012	**TOTAL ALLOWANCES**				**34,960,000**	**30,044,000**	**31,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,736,000**	**29,827,000**	**30,900,000**
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				5,015,000	4,315,000	4,362,000
A01203	Conveyance Allowance				4,199,000	3,661,000	2,984,000
A01207	Washing Allowance				11,000	22,000	22,000
A01208	Dress Allowance				11,000	22,000	20,000
A0120D	Integrated Allowance				11,000	22,000	21,000
A0120X	Adhoc Allowance - 2010					12,000	
A01216	Qualification Allowance				1,000	3,000	3,000
A01217	Medical Allowance				2,640,000	2,297,000	2,310,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013				2,155,000	927,000	935,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				92,000	70,000	73,000
A0122C	Adhoc Relief Allowance - 2015				1,492,000	632,000	637,000
A0122M	Adhoc Releif Allowance 2016				4,608,000	3,452,000	3,476,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				6,138,000	4,686,000	4,695,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4457	**Government Degree College Matta Swat**					
A01233	Unattractive Area Allowance			1,818,000	1,665,000	3,340,000
001	Unattractive Area Allowance			1,818,000		1,670,000
A01238	Charge allowance			7,000	13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			6,137,000	4,687,000	4,696,000
A0123P	Ad-hoc Relief Allowance 2019				2,529,000	2,523,000
A01267	Warden/ Boarding House Allowance			1,000	2,000	1,000
A01270	Other			331,000	724,000	708,000
001	Others			331,000	724,000	708,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**217,000**	**289,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			100,000	217,000	288,000
001	Leave Salary			100,000	217,000	288,000
A03	**TOTAL OPERATING EXPENSES**			**2,350,000**	**2,105,000**	**701,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**190,000**	**98,000**
A03201	Postage and Telegraph			10,000	20,000	8,000
A03202	Telephone and Trunk Call			120,000	170,000	90,000
A033	**TOTAL UTILITIES**			**1,650,000**	**1,450,000**	**189,000**
A03303	Electricity			250,000	400,000	188,000
001	Electricity			250,000	400,000	188,000
A03304	Hot and Cold Weather Charges			1,400,000	1,050,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**400,000**	**338,000**
A03805	Travelling Allowance			450,000	400,000	338,000
001	Travelling Allowance			450,000	400,000	338,000
A039	**TOTAL GENERAL**			**120,000**	**65,000**	**76,000**
A03901	Stationery			40,000	35,000	30,000
001	Stationery			40,000	35,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4457	**Government Degree College Matta Swat**					
A03907	Advertising & Publicity			50,000		38,000
001	Advertising and Publicity			50,000		38,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**501,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**501,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	501,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**21,000**	**19,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**11,000**
A13101	Machinery and Equipment			15,000	15,000	11,000
001	Machinery and Equipment			15,000	15,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**6,000**	**8,000**
A13201	Furniture and Fixture			10,000	6,000	8,000
Government Degree College Matta Swat				**98,842,000**	**80,284,000**	**79,807,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4459	**Government Girls Degree College Khwaza Khela Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,344,000**	**21,915,000**	**22,393,000**
A011	**TOTAL PAY**		**46**	**46**	**19,527,000**	**13,220,000**	**13,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,933,000**	**10,774,000**	**11,008,000**
A01101	Total Basic Pay Of Officer		24	24	15,933,000	10,737,000	10,958,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,148,000
A160	Associate Professor	(BPS-19)	3	5	2,611,000		1,788,000
A130	Assistant Professor	(BPS-18)	6	8	3,467,000		2,410,000
L028	Lecturer	(BPS-17)	11	7	6,978,000		4,785,000
L033	Librarian	(BPS-17)	1	1	481,000		334,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	452,000		315,000
A057	Assistant	(BPS-16)	1	1	254,000		178,000
A01102	Personal pay					37,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,594,000**	**2,446,000**	**2,502,000**
A01151	Total Basic Pay Other Staff		22	22	3,594,000	2,446,000	2,502,000
S035	Senior Clerk	(BPS-14)	1	1	410,000		285,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		114,000
H062	Hostel Superintendent	(BPS-09)	1	1	154,000		109,000
L001	Laboratory Assistant	(BPS-07)	3	3	353,000		251,000
D112	Driver	(BPS-06)	2	2	373,000		259,000
B013	Bearer	(BPS-03)	1	1	125,000		87,000
C057	Chowkidar	(BPS-03)	3	3	574,000		395,000
C095	Cook	(BPS-03)	1	1	125,000		87,000
L002	Laboratory Attendant	(BPS-03)	3	3	573,000		395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4459	**Government Girls Degree College Khwaza Khela Swat**						
M010	Mali	(BPS-03)	1	1	111,000		78,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		165,000
S162	Sweeper	(BPS-03)	3	3	399,000		277,000
A012	**TOTAL ALLOWANCES**				**11,817,000**	**8,695,000**	**8,883,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,640,000**	**8,642,000**	**8,881,000**
A01201	Senior Post Allowance				15,000	14,000	12,000
A01202	House Rent Allowance				1,841,000	1,305,000	1,292,000
A01203	Conveyance Allowance				1,865,000	1,174,000	958,000
A01207	Washing Allowance				18,000	20,000	20,000
A01208	Dress Allowance				18,000	16,000	16,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				857,000	736,000	728,000
A0121T	Adhoc Relief Allowance 2013				495,000	235,000	233,000
A01224	Entertainment Allowance				26,000	13,000	12,000
A0122C	Adhoc Relief Allowance - 2015				397,000	165,000	162,000
A0122M	Adhoc Releif Allowance 2016				1,531,000	899,000	899,000
A0122N	Special Conveyance Allowance to Disbaled Employees					33,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,015,000	1,320,000	1,299,000
A01233	Unattractive Area Allowance				528,000	555,000	1,104,000
001	Unattractive Area Allowance				528,000		552,000
A01238	Charge allowance				7,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,016,000	1,311,000	1,287,000
A0123P	Ad-hoc Relief Allowance 2019					795,000	780,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**53,000**	**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000	53,000	1,000
001	Leave Salary				53,000	53,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4459	**Government Girls Degree College Khwaza Khela Swat**					
A03	**TOTAL OPERATING EXPENSES**			**612,000**	**945,000**	**252,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**44,000**	**34,000**
A03201	Postage and Telegraph			5,000	4,000	4,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	**TOTAL UTILITIES**			**450,000**	**600,000**	**76,000**
A03303	Electricity			100,000	250,000	75,000
001	Electricity			100,000	250,000	75,000
A03304	Hot and Cold Weather Charges			350,000	350,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**200,000**	**64,000**
A03805	Travelling Allowance			85,000	200,000	64,000
001	Travelling Allowance			85,000	200,000	64,000
A039	**TOTAL GENERAL**			**32,000**	**101,000**	**78,000**
A03901	Stationery			17,000	20,000	13,000
001	Stationery			17,000	20,000	13,000
A03905	Newspapers Periodicals and Books				9,000	9,000
A03907	Advertising & Publicity				52,000	52,000
001	Advertising and Publicity				52,000	52,000
A03970	Others			15,000	20,000	4,000
001	Others			15,000	20,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW4459 Government Girls Degree College Khwaza Khela Swat					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**40,000**	**25,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE				**20,000**	**10,000**
A13201 Furniture and Fixture				20,000	10,000
Government Girls Degree College Khwaza Khela Swat			**33,976,000**	**22,900,000**	**22,672,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4464	**Govt. Degree College Madyan District Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,294,000**	**30,281,000**	**31,242,000**
A011	**TOTAL PAY**		**43**	**43**	**22,081,000**	**18,359,000**	**18,878,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**18,355,000**	**15,425,000**	**15,876,000**
A01101	Total Basic Pay Of Officer		27	27	18,355,000	15,425,000	15,876,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		1			1,448,000
A160	Associate Professor	(BPS-19)	4	6	4,904,000		4,194,000
A130	Assistant Professor	(BPS-18)	8	9	3,643,000		3,213,000
L028	Lecturer	(BPS-17)	11	8	6,665,000		5,761,000
L033	Librarian	(BPS-17)	1	1	510,000		443,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	452,000		395,000
A057	Assistant	(BPS-16)	1	1	491,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,726,000**	**2,934,000**	**3,002,000**
A01151	Total Basic Pay Other Staff		16	16	3,726,000	2,934,000	3,002,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	292,000		238,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		341,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		239,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	286,000		231,000
L001	Laboratory Assistant	(BPS-07)	1	1	284,000		228,000
D112	Driver	(BPS-06)	1	1	136,000		111,000
C057	Chowkidar	(BPS-03)	2	2	382,000		307,000
L002	Laboratory Attendant	(BPS-03)	3	3	513,000		413,000
M010	Mali	(BPS-03)	1	1	252,000		201,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4464	**Govt. Degree College Madyan District Swat**						
N005	Naib Qasid	(BPS-03)	2	2	482,000		386,000
S162	Sweeper	(BPS-03)	2	2	382,000		307,000
A012	**TOTAL ALLOWANCES**				**13,213,000**	**11,922,000**	**12,364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,989,000**	**11,922,000**	**12,362,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,961,000	1,799,000	1,805,000
A01203	Conveyance Allowance				1,563,000	1,611,000	1,320,000
A01207	Washing Allowance				6,000	9,000	9,000
A01208	Dress Allowance				6,000	9,000	9,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01216	Qualification Allowance				90,000	20,000	27,000
A01217	Medical Allowance				1,136,000	915,000	918,000
A0121T	Adhoc Relief Allowance 2013				561,000	338,000	340,000
A01224	Entertainment Allowance				33,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				433,000	231,000	233,000
A0122M	Adhoc Releif Allowance 2016				1,738,000	1,351,000	1,355,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				2,281,000	1,836,000	1,832,000
A01233	Unattractive Area Allowance				816,000	717,000	1,440,000
001	Unattractive Area Allowance				816,000		720,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,282,000	1,835,000	1,831,000
A0123P	Ad-hoc Relief Allowance 2019					992,000	991,000
A01270	Other				42,000	160,000	153,000
001	Others				42,000	160,000	153,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4464	**Govt. Degree College Madyan District Swat**					
A03	**TOTAL OPERATING EXPENSES**			**750,000**	**815,000**	**284,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**42,000**	**18,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			18,000	37,000	14,000
A033	**TOTAL UTILITIES**			**460,000**	**495,000**	**69,000**
A03303	Electricity			90,000	175,000	68,000
001	Electricity			90,000	175,000	68,000
A03304	Hot and Cold Weather Charges			370,000	320,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**150,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A039	**TOTAL GENERAL**			**67,000**	**78,000**	**37,000**
A03901	Stationery			35,000	40,000	26,000
001	Stationery			35,000	40,000	26,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03970	Others			25,000	30,000	6,000
001	Others			25,000	30,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4464	**Govt. Degree College Madyan District Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**40,000**	**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**20,000**	**11,000**
A13101	Machinery and Equipment			15,000	20,000	11,000
001	Machinery and Equipment			15,000	20,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**20,000**	**11,000**
A13201	Furniture and Fixture			15,000	20,000	11,000
	Govt. Degree College Madyan District Swat			**38,074,000**	**31,136,000**	**31,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW4502	**Govt. Girls Degree College Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,569,000**	**16,110,000**	**20,455,000**
A011	**TOTAL PAY**		**41**	**41**	**13,724,000**	**9,365,000**	**13,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**11,715,000**	**7,696,000**	**11,749,000**
A01101	Total Basic Pay Of Officer		26	26	11,701,000	7,696,000	11,749,000
P082	Professor	(BPS-20)		1			771,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		1,130,000		
A130	Assistant Professor	(BPS-18)	4	9	2,188,000		1,532,000
L028	Lecturer	(BPS-17)	18	8	7,071,000		4,980,000
L033	Librarian	(BPS-17)	1	1	543,000		376,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	543,000		376,000
A057	Assistant	(BPS-16)	1	1	226,000		161,000
A01102	Personal pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,009,000**	**1,669,000**	**1,664,000**
A01151	Total Basic Pay Other Staff		15	15	2,009,000	1,669,000	1,664,000
S035	Senior Clerk	(BPS-14)	1	1	171,000		145,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		131,000
L001	Laboratory Assistant	(BPS-07)	3	3	459,000		381,000
C057	Chowkidar	(BPS-03)	2	2	244,000		201,000
L002	Laboratory Attendant	(BPS-03)	3	3	368,000		303,000
M010	Mali	(BPS-03)	1	1	123,000		101,000
N005	Naib Qasid	(BPS-03)	2	2	244,000		201,000
S162	Sweeper	(BPS-03)	2	2	244,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4502	**Govt. Girls Degree College Madyan Swat**					
A012	**TOTAL ALLOWANCES**			**10,845,000**	**6,745,000**	**7,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,568,000**	**6,745,000**	**7,040,000**
A01202	House Rent Allowance			2,307,000	1,130,000	1,141,000
A01203	Conveyance Allowance			1,875,000	1,091,000	871,000
A01207	Washing Allowance			14,000	9,000	8,000
A01208	Dress Allowance			14,000	9,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance				20,000	27,000
A01217	Medical Allowance			827,000	570,000	571,000
A0121T	Adhoc Relief Allowance 2013			326,000	93,000	92,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			283,000	121,000	120,000
A0122M	Adhoc Releif Allowance 2016			1,063,000	655,000	661,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	67,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			1,401,000	936,000	937,000
A01233	Unattractive Area Allowance			983,000	514,000	1,034,000
001	Unattractive Area Allowance			983,000		517,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,403,000	936,000	937,000
A0123P	Ad-hoc Relief Allowance 2019				552,000	549,000
A01270	Other				25,000	14,000
001	Others				25,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**277,000**		**2,000**
A01274	Medical Charges			224,000		1,000
001	Medical Charges			224,000		1,000
A01278	Leave Salary			53,000		1,000
001	Leave Salary			53,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,328,000**	**2,445,000**	**2,051,000**
A032	**TOTAL COMMUNICATIONS**				**65,000**	**65,000**
A03201	Postage and Telegraph				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4502	**Govt. Girls Degree College Madyan Swat**					
A03202	Telephone and Trunk Call				60,000	60,000
A033	**TOTAL UTILITIES**			306,000	373,000	43,000
A03303	Electricity			56,000	123,000	42,000
001	Electricity			56,000	123,000	42,000
A03304	Hot and Cold Weather Charges			250,000	250,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			1,800,000	1,800,000	1,800,000
A03402	Rent for Office Building			1,800,000	1,800,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			170,000	150,000	114,000
A03805	Travelling Allowance			150,000	150,000	113,000
001	Travelling Allowance			150,000	150,000	113,000
A03806	Transportation of Goods			20,000		1,000
001	Transportation of Goods			20,000		1,000
A039	**TOTAL GENERAL**			52,000	57,000	29,000
A03901	Stationery			25,000	30,000	19,000
001	Stationery			25,000	30,000	19,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			20,000	20,000	5,000
001	Others			20,000	20,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW4502	**Govt. Girls Degree College Madyan Swat**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**19,000**
A13101	Machinery and Equipment			25,000	25,000	19,000
001	Machinery and Equipment			25,000	25,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			20,000	20,000	15,000
Govt. Girls Degree College Madyan Swat				**28,942,000**	**18,600,000**	**22,542,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4090	**Government Degree College Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				48,226,000	26,077,000	26,912,000
A011	**TOTAL PAY**		65	65	29,127,000	15,457,000	16,278,000
A011-1	**TOTAL PAY OF OFFICERS**		34	34	22,977,000	8,901,000	9,639,000
A01101	Total Basic Pay Of Officer		34	34	22,977,000	8,901,000	9,639,000
P070	Principal	(BPS-20)	1		1,690,000		
P082	Professor	(BPS-20)		2			694,000
A160	Associate Professor	(BPS-19)	5	7	4,492,000		1,868,000
A130	Assistant Professor	(BPS-18)	12	12	7,206,000		3,066,000
L028	Lecturer	(BPS-17)	13	10	8,222,000		3,432,000
L033	Librarian	(BPS-17)	1	1	426,000		183,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	507,000		215,000
A057	Assistant	(BPS-16)	1	1	434,000		181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	6,150,000	6,556,000	6,639,000
A01151	Total Basic Pay Other Staff		31	31	6,150,000	6,556,000	6,639,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	230,000		252,000
S035	Senior Clerk	(BPS-14)	1	1	302,000		329,000
J013	Junior Clerk	(BPS-11)	2	2	480,000		522,000
P022	Pesh Imam	(BPS-09)	1	1	269,000		291,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	445,000		482,000
L001	Laboratory Assistant	(BPS-07)	2	2	442,000		478,000
D112	Driver	(BPS-06)	1	1	224,000		242,000
B006	Behishti	(BPS-03)	2	2	290,000		313,000
B013	Bearer	(BPS-03)	1	1	125,000		135,000
B020	Bell Attendant	(BPS-03)	1	1	221,000		237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4090	**Government Degree College Tank**						
C057	Chowkidar	(BPS-03)	3	3	509,000		548,000
C095	Cook	(BPS-03)	1	1	185,000		199,000
L002	Laboratory Attendant	(BPS-03)	5	5	862,000		928,000
M010	Mali	(BPS-03)	1	1	221,000		237,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		611,000
S162	Sweeper	(BPS-03)	3	3	556,000		598,000
T049	Tubewell Operator	(BPS-03)	1	1	221,000		237,000
A012	**TOTAL ALLOWANCES**				**19,099,000**	**10,620,000**	**10,634,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,922,000**	**10,496,000**	**10,632,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,747,000	1,450,000	1,480,000
A01203	Conveyance Allowance				2,562,000	1,585,000	1,600,000
A01207	Washing Allowance				25,000	16,000	16,000
A01208	Dress Allowance				25,000	14,000	14,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01216	Qualification Allowance				185,000	43,000	47,000
A01217	Medical Allowance				1,352,000	901,000	942,000
A0121T	Adhoc Relief Allowance 2013				723,000	305,000	306,000
A01224	Entertainment Allowance				39,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				614,000	207,000	208,000
A0122M	Adhoc Releif Allowance 2016				2,303,000	1,144,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017				3,008,000	1,546,000	1,551,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,009,000	1,546,000	1,558,000
A0123P	Ad-hoc Relief Allowance 2019					1,101,000	1,101,000
A01250	Incentive Allowance				2,292,000	578,000	595,000
001	Incentive Allowance				2,292,000	578,000	595,000
A01270	Other					38,000	40,000
001	Others					38,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**124,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090 Government Degree College Tank					
A01278 Leave Salary			53,000		1,000
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			**282,000**	**319,000**	**197,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**42,000**	**42,000**
A03201 Postage and Telegraph			5,000	2,000	4,000
A03202 Telephone and Trunk Call			50,000	40,000	38,000
A033 TOTAL UTILITIES			**10,000**	**60,000**	**1,000**
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**160,000**	**150,000**	**121,000**
A03805 Travelling Allowance			150,000	150,000	113,000
001 Travelling Allowance			150,000	150,000	113,000
A03808 Conveyance Charges			10,000		8,000
001 Conveyance Charges			10,000		8,000
A039 TOTAL GENERAL			**57,000**	**67,000**	**33,000**
A03901 Stationery			20,000	30,000	15,000
001 Stationery			20,000	30,000	15,000
A03902 Printing and Publication			10,000	10,000	8,000
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			20,000	20,000	5,000
001 Others			20,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**700,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**700,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4090 Government Degree College Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Government Degree College Tank			**50,548,000**	**27,136,000**	**27,141,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4129	**Government Girls Degree College Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,859,000**	**21,346,000**	**22,194,000**
A011	**TOTAL PAY**		**48**	**48**	**17,815,000**	**12,070,000**	**12,802,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**14,333,000**	**8,204,000**	**8,911,000**
A01101	Total Basic Pay Of Officer		26	26	14,333,000	8,204,000	8,911,000
P082	Professor	(BPS-20)		1			490,000
A160	Associate Professor	(BPS-19)	4	5	3,188,000		1,961,000
P070	Principal	(BPS-19)	1		797,000		
A130	Assistant Professor	(BPS-18)	10	9	6,245,000		3,875,000
L028	Lecturer	(BPS-17)	8	8	3,138,000		1,975,000
L033	Librarian	(BPS-17)	1	1	500,000		310,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	247,000		161,000
A057	Assistant	(BPS-16)	1	1	218,000		139,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,482,000**	**3,866,000**	**3,891,000**
A01151	Total Basic Pay Other Staff		22	22	3,482,000	3,866,000	3,891,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	141,000		162,000
S035	Senior Clerk	(BPS-14)	1	1	112,000		131,000
J013	Junior Clerk	(BPS-11)	1	1	137,000		156,000
H062	Hostel Superintendent	(BPS-09)	1	1	254,000		283,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	135,000		153,000
L001	Laboratory Assistant	(BPS-07)	1	1	133,000		150,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
B013	Bearer	(BPS-03)	1	1	117,000		131,000
C057	Chowkidar	(BPS-03)	3	3	410,000		457,000
C095	Cook	(BPS-03)	1	1	174,000		193,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4129	**Government Girls Degree College Tank**						
L002	Laboratory Attendant	(BPS-03)	3	3	521,000		578,000
M010	Mali	(BPS-03)	1	1	175,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		388,000
S162	Sweeper	(BPS-03)	3	3	520,000		577,000
T049	Tubewell Operator	(BPS-03)	1	1	175,000		194,000
A012	**TOTAL ALLOWANCES**				**11,044,000**	**9,276,000**	**9,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,820,000**	**9,276,000**	**9,390,000**
A01202	House Rent Allowance				998,000	1,214,000	1,246,000
A01203	Conveyance Allowance				1,112,000	1,224,000	1,253,000
A01207	Washing Allowance				20,000	11,000	11,000
A01208	Dress Allowance				18,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				571,000	856,000	865,000
A0121T	Adhoc Relief Allowance 2013				441,000	244,000	248,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A01224	Entertainment Allowance				32,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				371,000	137,000	139,000
A0122M	Adhoc Releif Allowance 2016				1,391,000	862,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,196,000	1,213,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,826,000	1,207,000	1,224,000
A0123P	Ad-hoc Relief Allowance 2019					797,000	803,000
A01250	Incentive Allowance				2,192,000	1,464,000	1,464,000
001	Incentive Allowance				2,192,000	1,464,000	1,464,000
A01270	Other					20,000	3,000
001	Others					20,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				100,000		1,000
001	Leave Salary				100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
TK4129	**Government Girls Degree College Tank**					
A03	**TOTAL OPERATING EXPENSES**			372,000	481,000	266,000
A032	**TOTAL COMMUNICATIONS**			37,000	37,000	28,000
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			32,000	32,000	24,000
A033	**TOTAL UTILITIES**			127,000	262,000	91,000
A03303	Electricity			120,000	255,000	90,000
001	Electricity			120,000	255,000	90,000
A03304	Hot and Cold Weather Charges			7,000	7,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			156,000	150,000	118,000
A03805	Travelling Allowance			150,000	150,000	113,000
001	Travelling Allowance			150,000	150,000	113,000
A03808	Conveyance Charges			6,000		5,000
001	Conveyance Charges			6,000		5,000
A039	**TOTAL GENERAL**			52,000	32,000	29,000
A03901	Stationery			25,000	20,000	19,000
001	Stationery			25,000	20,000	19,000
A03905	Newspapers Periodicals and Books			7,000	2,000	5,000
A03970	Others			20,000	10,000	5,000
001	Others			20,000	10,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4129 Government Girls Degree College Tank					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**45,000**	**50,000**	**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**25,000**	**15,000**
A13201 Furniture and Fixture			20,000	25,000	15,000
Government Girls Degree College Tank			**31,276,000**	**21,877,000**	**22,496,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4151	**Govt Degree College Ama Khel District Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,777,000**	**13,805,000**	**14,190,000**
A011	**TOTAL PAY**		**40**	**40**	**18,176,000**	**7,841,000**	**8,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,725,000**	**5,550,000**	**5,935,000**
A01101	Total Basic Pay Of Officer		24	24	15,711,000	5,528,000	5,935,000
P082	Professor	(BPS-20)		1			359,000
A160	Associate Professor	(BPS-19)	3	3	2,887,000		1,075,000
P070	Principal	(BPS-19)	1		963,000		
A130	Assistant Professor	(BPS-18)	8	8	5,512,000		2,091,000
L028	Lecturer	(BPS-17)	9	9	4,962,000		1,882,000
L033	Librarian	(BPS-17)	1	1	552,000		209,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	552,000		209,000
A057	Assistant	(BPS-16)	1	1	283,000		110,000
A01102	Personal pay				14,000	22,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,451,000**	**2,291,000**	**2,397,000**
A01151	Total Basic Pay Other Staff		16	16	2,451,000	2,291,000	2,397,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	190,000		189,000
S035	Senior Clerk	(BPS-14)	1	1	207,000		205,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		183,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	184,000		180,000
L001	Laboratory Assistant	(BPS-07)	1	1	182,000		178,000
C057	Chowkidar	(BPS-03)	2	2	272,000		265,000
L002	Laboratory Attendant	(BPS-03)	3	3	410,000		399,000
M010	Mali	(BPS-03)	1	1	138,000		134,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
TK4151	**Govt Degree College Ama Khel District Tank**						
N005	Naib Qasid	(BPS-03)	2	2	272,000		265,000
S162	Sweeper	(BPS-03)	2	2	272,000		265,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		134,000
A012	**TOTAL ALLOWANCES**				**11,601,000**	**5,964,000**	**5,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,372,000**	**5,840,000**	**5,856,000**
A01202	House Rent Allowance				2,307,000	866,000	869,000
A01203	Conveyance Allowance				1,881,000	986,000	992,000
A01207	Washing Allowance				14,000	9,000	9,000
A01208	Dress Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				113,000		
A01217	Medical Allowance				827,000	499,000	502,000
A0121T	Adhoc Relief Allowance 2013				454,000	169,000	170,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				382,000	105,000	111,000
A0122M	Adhoc Releif Allowance 2016				1,432,000	586,000	584,000
A0122Y	Ad-hoc Relief Allowance 2017				1,873,000	785,000	784,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,875,000	785,000	784,000
A0123P	Ad-hoc Relief Allowance 2019					507,000	509,000
A01250	Incentive Allowance				176,000	523,000	522,000
001	Incentive Allowance				176,000	523,000	522,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**229,000**	**124,000**	**2,000**
A01274	Medical Charges				124,000	124,000	1,000
001	Medical Charges				124,000	124,000	1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**423,000**	**580,000**	**296,000**
A032	**TOTAL COMMUNICATIONS**				**8,000**	**10,000**	**6,000**
A03201	Postage and Telegraph				8,000	10,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151 Govt Degree College Ama Khel District Tank					
A033 TOTAL UTILITIES			**208,000**	**308,000**	**151,000**
A03303 Electricity			200,000	300,000	150,000
001 Electricity			200,000	300,000	150,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**110,000**	**170,000**	**83,000**
A03805 Travelling Allowance			100,000	150,000	75,000
001 Travelling Allowance			100,000	150,000	75,000
A03808 Conveyance Charges			10,000	20,000	8,000
001 Conveyance Charges			10,000	20,000	8,000
A039 TOTAL GENERAL			**97,000**	**92,000**	**56,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03902 Printing and Publication			20,000	10,000	15,000
001 Printing and publication			20,000	10,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			35,000	40,000	10,000
001 Others			35,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,000,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TK4151 Govt Degree College Ama Khel District Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**60,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**30,000**	**15,000**
A13101 Machinery and Equipment			20,000	30,000	15,000
001 Machinery and Equipment			20,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**30,000**	**15,000**
A13201 Furniture and Fixture			20,000	30,000	15,000
Govt Degree College Ama Khel District Tank			**32,240,000**	**16,445,000**	**14,518,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD4347	**Govt. Girls Degree College Malkipura District Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,335,000**	**24,677,000**	**27,591,000**
A011	**TOTAL PAY**		**42**	**42**	**13,087,000**	**14,755,000**	**18,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**12,416,000**	**15,903,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	12,416,000	15,903,000
P082	Professor	(BPS-20)		1			868,000
A160	Associate Professor	(BPS-19)		5			3,133,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,326,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		8,356,000
L033	Librarian	(BPS-17)	1	1	398,000		464,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		464,000
A057	Assistant	(BPS-16)	1	1	250,000		292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**2,339,000**	**2,382,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	2,339,000	2,382,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		227,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		185,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		478,000
C057	Chowkidar	(BPS-03)	2	2	242,000		271,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		407,000
M010	Mali	(BPS-03)	1	1	121,000		136,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		271,000
S162	Sweeper	(BPS-03)	2	2	242,000		271,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		136,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD4347 Govt. Girls Degree College Malkipura District Abbottabad					
A012 TOTAL ALLOWANCES			**10,248,000**	**9,922,000**	**9,306,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,148,000**	**9,732,000**	**9,304,000**
A01202 House Rent Allowance			2,909,000	1,680,000	1,666,000
A01203 Conveyance Allowance			1,863,000	1,783,000	1,465,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			892,000	856,000	850,000
A0121T Adhoc Relief Allowance 2013			406,000	195,000	190,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	132,000	129,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,105,000	1,092,000
A0122Y Ad-hoc Relief Allowance 2017			1,336,000	1,495,000	1,466,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,337,000	1,490,000	1,466,000
A0123P Ad-hoc Relief Allowance 2019				880,000	871,000
A01270 Other			63,000	73,000	67,000
001 Others			63,000	73,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**190,000**	**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary				190,000	1,000
001 Leave Salary				190,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,470,000**	**1,749,000**	**1,312,000**
A032 TOTAL COMMUNICATIONS			**117,000**	**87,000**	**88,000**
A03201 Postage and Telegraph			90,000	10,000	68,000
A03202 Telephone and Trunk Call			27,000	77,000	20,000
A033 TOTAL UTILITIES			**108,000**	**264,000**	**83,000**
A03301 Gas			60,000	120,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4347	**Govt. Girls Degree College Malkipura District Abbottabad**					
A03302	Water			6,000	4,000	6,000
A03303	Electricity			42,000	140,000	32,000
001	Electricity			42,000	140,000	32,000
A034	**TOTAL OCCUPANCY COSTS**			**960,000**	**960,000**	**960,000**
A03402	Rent for Office Building			960,000	960,000	960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**123,000**	**163,000**	**76,000**
A03805	Travelling Allowance			100,000	160,000	75,000
001	Travelling Allowance			100,000	160,000	75,000
A03806	Transportation of Goods			23,000	3,000	1,000
001	Transportation of Goods			23,000	3,000	1,000
A039	**TOTAL GENERAL**			**162,000**	**275,000**	**105,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03902	Printing and Publication			30,000	32,000	23,000
001	Printing and publication			30,000	32,000	23,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03907	Advertising & Publicity			50,000	95,000	38,000
001	Advertising and Publicity			50,000	95,000	38,000
A03970	Others			35,000	100,000	9,000
001	Others			35,000	100,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD4347	**Govt. Girls Degree College Malkipura District Abbottabad**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000**	**20,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**10,000**	**2,000**
A13101	Machinery and Equipment			3,000	10,000	2,000
001	Machinery and Equipment			3,000	10,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**8,000**
A13201	Furniture and Fixture			10,000	10,000	8,000
	Govt. Girls Degree College Malkipura District Abbottabad			**26,818,000**	**26,446,000**	**28,915,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AD5180	**Govt. Degree College Boi Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,140,000**	**15,576,000**	**16,249,000**
A011	**TOTAL PAY**		**42**	**42**	**11,947,000**	**9,354,000**	**10,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,704,000**	**7,550,000**	**8,773,000**
A01101	Total Basic Pay Of Officer		24	24	9,704,000	7,550,000	8,773,000
P082	Professor	(BPS-20)		1			545,000
A160	Associate Professor	(BPS-19)		2			1,421,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	10	1,920,000		1,455,000
L028	Lecturer	(BPS-17)	16	8	6,089,000		4,619,000
L033	Librarian	(BPS-17)	1	1	380,000		288,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		288,000
A057	Assistant	(BPS-16)	1	1	204,000		157,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,243,000**	**1,804,000**	**1,811,000**
A01151	Total Basic Pay Other Staff		18	18	2,243,000	1,804,000	1,811,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		156,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		129,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		332,000
B013	Bearer	(BPS-03)	1	1	115,000		92,000
C057	Chowkidar	(BPS-03)	3	3	343,000		276,000
C095	Cook	(BPS-03)	1	1	115,000		92,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		276,000
M010	Mali	(BPS-03)	1	1	115,000		92,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		183,000
S162	Sweeper	(BPS-03)	2	2	228,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AD5180	**Govt. Degree College Boi Abbottabad**					
A012	**TOTAL ALLOWANCES**			**9,193,000**	**6,222,000**	**5,665,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,083,000**	**6,222,000**	**5,663,000**
A01202	House Rent Allowance			2,192,000	961,000	911,000
A01203	Conveyance Allowance			1,912,000	1,007,000	783,000
A01207	Washing Allowance			9,000	11,000	11,000
A01208	Dress Allowance			9,000	11,000	11,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			838,000	582,000	556,000
A0121T	Adhoc Relief Allowance 2013			406,000	143,000	130,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			219,000	99,000	90,000
A0122M	Adhoc Releif Allowance 2016			999,000	711,000	667,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,266,000	936,000	870,000
A01238	Charge allowance			2,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,216,000	936,000	870,000
A0123P	Ad-hoc Relief Allowance 2019				575,000	535,000
A01270	Other				153,000	133,000
001	Others				153,000	133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**110,000**		**2,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A01278	Leave Salary			10,000		1,000
001	Leave Salary			10,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**284,000**	**458,000**	**193,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**36,000**	**9,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			7,000	31,000	5,000
A033	**TOTAL UTILITIES**			**8,000**	**8,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AD5180 Govt. Degree College Boi Abbottabad					
A03304 Hot and Cold Weather Charges			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**204,000**	**354,000**	**153,000**
A03805 Travelling Allowance			200,000	350,000	150,000
001 Travelling Allowance			200,000	350,000	150,000
A03808 Conveyance Charges			4,000	4,000	3,000
001 Conveyance Charges			4,000	4,000	3,000
A039 TOTAL GENERAL			**60,000**	**60,000**	**31,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
Govt. Degree College Boi Abbottabad			**21,424,000**	**16,034,000**	**16,442,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
CA4294	**Govt.Girls Degree College Dargai Charsad da**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,552,000**		**489,000**
A011	**TOTAL PAY**		**41**	**41**	**12,322,000**		**487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,424,000**		**434,000**
A01101	Total Basic Pay Of Officer		26	26	10,424,000		434,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	18	18	6,809,000		290,000
L033	Librarian	(BPS-17)	1	1	380,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**		**53,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000		53,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
A012	**TOTAL ALLOWANCES**				**9,230,000**		**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,120,000**		
A01202	House Rent Allowance				2,192,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4294 Govt.Girls Degree College Dargai Charsadda					
A01203 Conveyance Allowance			1,912,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			838,000		
A0121T Adhoc Relief Allowance 2013			406,000		
A01224 Entertainment Allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			219,000		
A0122M Adhoc Releif Allowance 2016			999,000		
A0122Y Ad-hoc Relief Allowance 2017			1,266,000		
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			1,253,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**162,000**		**109,000**
A032 TOTAL COMMUNICATIONS			**45,000**		**34,000**
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			40,000		30,000
A033 TOTAL UTILITIES			**45,000**		**31,000**
A03303 Electricity			40,000		30,000
001 Electricity			40,000		30,000
A03304 Hot and Cold Weather Charges			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**25,000**		**19,000**
A03805 Travelling Allowance			20,000		15,000
001 Travelling Allowance			20,000		15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
CA4294 Govt.Girls Degree College Dargai Charsad da					
A03808 Conveyance Charges			5,000		4,000
001 Conveyance Charges			5,000		4,000
A039 TOTAL GENERAL			**47,000**		**25,000**
A03901 Stationery			20,000		15,000
001 Stationery			20,000		15,000
A03905 Newspapers Periodicals and Books			7,000		5,000
A03970 Others			20,000		5,000
001 Others			20,000		5,000
Govt.Girls Degree College Dargai Charsad da			**21,714,000**		**598,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DI5203	**Govt. Girls Degree College No.3 D I Khan D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,596,000**	**25,476,000**	**28,523,000**
A011	**TOTAL PAY**		**41**	**41**	**12,362,000**	**15,544,000**	**18,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,000**	**13,398,000**	**16,833,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,000	13,398,000	16,833,000
P082	Professor	(BPS-20)		1			919,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000		2,437,000
L028	Lecturer	(BPS-17)	18	8	6,849,000		8,697,000
L033	Librarian	(BPS-17)	1	1	380,000		483,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		483,000
A057	Assistant	(BPS-16)	1	1	204,000		261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**2,146,000**	**2,112,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	2,146,000	2,112,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		214,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		176,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		456,000
C057	Chowkidar	(BPS-03)	2	2	228,000		253,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		380,000
M010	Mali	(BPS-03)	1	1	115,000		127,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		253,000
S162	Sweeper	(BPS-03)	2	2	228,000		253,000
A012	**TOTAL ALLOWANCES**				**9,234,000**	**9,932,000**	**9,578,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5203 Govt. Girls Degree College No.3 D I Khan D.I Khan					
A012-1 TOTAL REGULAR ALLOWANCES			**9,124,000**	**9,932,000**	**9,576,000**
A01202 House Rent Allowance			2,192,000	1,672,000	1,620,000
A01203 Conveyance Allowance			1,912,000	1,784,000	1,719,000
A01207 Washing Allowance			9,000	15,000	19,000
A01208 Dress Allowance			9,000	15,000	19,000
A0120D Integrated Allowance			11,000	21,000	25,000
A01217 Medical Allowance			838,000	823,000	804,000
A0121T Adhoc Relief Allowance 2013			406,000	343,000	219,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			219,000	228,000	153,000
A0122M Adhoc Releif Allowance 2016			999,000	1,046,000	1,092,000
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	1,507,000	1,485,000
A01238 Charge allowance			2,000	16,000	18,000
A0123G Ad-hoc Relief Allowance-2018			1,257,000	1,501,000	1,482,000
A0123P Ad-hoc Relief Allowance 2019				895,000	862,000
A01270 Other				60,000	53,000
001 Others				60,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**345,000**	**430,000**	**234,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**59,000**	**43,000**
A03201 Postage and Telegraph			6,000	9,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			**160,000**	**184,000**	**114,000**
A03303 Electricity			150,000	174,000	113,000
001 Electricity			150,000	174,000	113,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5203 Govt. Girls Degree College No.3 D I Khan D.I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			57,000	110,000	43,000
A03805 Travelling Allowance			50,000	100,000	38,000
001 Travelling Allowance			50,000	100,000	38,000
A03808 Conveyance Charges			7,000	10,000	5,000
001 Conveyance Charges			7,000	10,000	5,000
A039 TOTAL GENERAL			72,000	77,000	34,000
A03901 Stationery			20,000	25,000	15,000
001 Stationery			20,000	25,000	15,000
A03902 Printing and Publication			7,000	7,000	5,000
001 Printing and publication			7,000	7,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03970 Others			40,000	40,000	10,000
001 Others			40,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000
A041 TOTAL PENSION			1,000,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,000	40,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	20,000	11,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI5203 Govt. Girls Degree College No.3 D I Khan D.I Khan					
A13101 Machinery and Equipment			15,000	20,000	11,000
001 Machinery and Equipment			15,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**20,000**	**11,000**
A13201 Furniture and Fixture			15,000	20,000	11,000
Govt. Girls Degree College No.3 D I Khan D.I Khan			**23,971,000**	**25,946,000**	**28,781,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DP5149	**Govt. Degree College Barawal District District Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,828,000**	**21,828,000**	**2,972,000**
A011	**TOTAL PAY**		**40**	**40**	**12,303,000**	**12,303,000**	**458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,186,000**	**10,186,000**	**402,000**
A01101	Total Basic Pay Of Officer		24	24	10,186,000	10,186,000	402,000
P070	Principal	(BPS-19)	1	1	753,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,997,000		80,000
L028	Lecturer	(BPS-17)	16	16	6,390,000		258,000
L033	Librarian	(BPS-17)	1	1	398,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		16,000
A057	Assistant	(BPS-16)	1	1	250,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**2,117,000**	**56,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	2,117,000	56,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		13,000
C057	Chowkidar	(BPS-03)	2	2	242,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		8,000
M010	Mali	(BPS-03)	1	1	121,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		5,000
S162	Sweeper	(BPS-03)	2	2	242,000		5,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		3,000
A012	**TOTAL ALLOWANCES**				**9,525,000**	**9,525,000**	**2,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,425,000**	**9,425,000**	**2,513,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DP5149	**Govt. Degree College Barawal District District Dir Upper**					
A01202	House Rent Allowance			2,609,000	2,609,000	
A01203	Conveyance Allowance			1,863,000	1,863,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			9,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			850,000	850,000	
A0121T	Adhoc Relief Allowance 2013			350,000	350,000	
A01224	Entertainment Allowance			8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000	
A0122M	Adhoc Releif Allowance 2016			996,000	996,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000	1,256,000	1,256,000
A01238	Charge allowance			7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,257,000	1,257,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**1,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**163,000**	**163,000**	**108,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**2,000**
A03201	Postage and Telegraph			3,000	3,000	2,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**75,000**
A03303	Electricity			100,000	100,000	75,000
001	Electricity			100,000	100,000	75,000
A039	**TOTAL GENERAL**			**60,000**	**60,000**	**31,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DP5149 Govt. Degree College Barawal District District Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,000,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000
Govt. Degree College Barawal District District Dir Upper			**22,991,000**	**22,991,000**	**3,082,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HR5145	**Govt.Degree College Gandaf Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,885,000**	**21,385,000**	**2,917,000**
A011	**TOTAL PAY**		**40**	**40**	**11,717,000**	**11,717,000**	**458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,704,000**	**9,704,000**	**402,000**
A01101	Total Basic Pay Of Officer		24	24	9,704,000	9,704,000	402,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	16	16	6,089,000		258,000
L033	Librarian	(BPS-17)	1	1	380,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,013,000**	**2,013,000**	**56,000**
A01151	Total Basic Pay Other Staff		16	16	2,013,000	2,013,000	56,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000		3,000
A012	**TOTAL ALLOWANCES**				**9,168,000**	**9,668,000**	**2,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,058,000**	**9,558,000**	**2,457,000**
A01202	House Rent Allowance				2,192,000	2,192,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5145 Govt.Degree College Gandaf Haripur					
A01203 Conveyance Allowance			1,912,000	1,912,000	
A01207 Washing Allowance			9,000	9,000	
A01208 Dress Allowance			9,000	9,000	
A0120D Integrated Allowance			11,000	11,000	
A01217 Medical Allowance			838,000	838,000	
A0121T Adhoc Relief Allowance 2013			406,000	406,000	
A01224 Entertainment Allowance			4,000	4,000	
A0122C Adhoc Relief Allowance - 2015			219,000	219,000	
A0122M Adhoc Releif Allowance 2016			999,000	999,000	
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	1,266,000	1,266,000
A01238 Charge allowance			2,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			1,191,000	1,191,000	1,191,000
A0123P Ad-hoc Relief Allowance 2019				500,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**	**110,000**	**2,000**
A01274 Medical Charges			100,000	100,000	1,000
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			10,000	10,000	1,000
001 Leave Salary			10,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			**124,000**	**174,000**	**83,000**
A032 TOTAL COMMUNICATIONS			**27,000**	**27,000**	**20,000**
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
A033 TOTAL UTILITIES			**50,000**	**100,000**	**38,000**
A03303 Electricity			50,000	100,000	38,000
001 Electricity			50,000	100,000	38,000
A039 TOTAL GENERAL			**47,000**	**47,000**	**25,000**
A03901 Stationery			20,000	20,000	15,000
001 Stationery			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			20,000	20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HR5145 Govt.Degree College Gandaf Haripur					
001 Others			20,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**		**1,000**
A041 TOTAL PENSION			**500,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Govt.Degree College Gandaf Haripur			**22,509,000**	**21,559,000**	**3,002,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KK5146	**Govt.Girls Degree College Banda Daud Sha Shah Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,404,000**	**21,404,000**	**2,993,000**
A011	**TOTAL PAY**		**41**	**41**	**12,189,000**	**12,189,000**	**487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,000**	**10,464,000**	**434,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,000	10,464,000	434,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	18	18	6,849,000		290,000
L033	Librarian	(BPS-17)	1	1	380,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,725,000**	**1,725,000**	**53,000**
A01151	Total Basic Pay Other Staff		15	15	1,725,000	1,725,000	53,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	236,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
A012	**TOTAL ALLOWANCES**				**9,215,000**	**9,215,000**	**2,506,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,105,000**	**9,105,000**	**2,504,000**
A01202	House Rent Allowance				2,192,000	2,192,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
KK5146	**Govt.Girls Degree College Banda Daud Sha Shah Karak**					
A01203	Conveyance Allowance			1,912,000	1,912,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			9,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			838,000	838,000	
A0121T	Adhoc Relief Allowance 2013			406,000	406,000	
A01224	Entertainment Allowance			4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			999,000	999,000	
A0122M	Adhoc Releif Allowance 2016			219,000	219,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,266,000	1,266,000	1,266,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,238,000	1,238,000	1,238,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**110,000**	**110,000**	**2,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
A01278	Leave Salary			10,000	10,000	1,000
001	Leave Salary			10,000	10,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**143,000**	**143,000**	**98,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**6,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			3,000	3,000	2,000
A033	**TOTAL UTILITIES**			**40,000**	**40,000**	**30,000**
A03303	Electricity			40,000	40,000	30,000
001	Electricity			40,000	40,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**30,000**
A03805	Travelling Allowance			40,000	40,000	30,000
001	Travelling Allowance			40,000	40,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KK5146 Govt.Girls Degree College Banda Daud Sha Shah Karak					
A039 TOTAL GENERAL			**55,000**	**55,000**	**32,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03970 Others			20,000	20,000	5,000
001 Others			20,000	20,000	5,000
Govt.Girls Degree College Banda Daud Sha Shah Karak			**21,547,000**	**21,547,000**	**3,091,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
KT5183	**Govt.Girls Degree College Bili Tang Koha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,596,000**		**489,000**
A011	**TOTAL PAY**		**41**	**41**	**12,362,000**		**487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,000**		**434,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,000		434,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	18	18	6,849,000		290,000
L033	Librarian	(BPS-17)	1	1	380,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**		**53,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000		53,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
A012	**TOTAL ALLOWANCES**				**9,234,000**		**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,124,000**		
A01202	House Rent Allowance				2,192,000		
A01203	Conveyance Allowance				1,912,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT5183 Govt.Girls Degree College Bili Tang Koha					
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			838,000		
A0121T Adhoc Relief Allowance 2013			406,000		
A01224 Entertainment Allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			219,000		
A0122M Adhoc Releif Allowance 2016			999,000		
A0122Y Ad-hoc Relief Allowance 2017			1,266,000		
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			1,257,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**170,000**		**114,000**
A032 TOTAL COMMUNICATIONS			**30,000**		**23,000**
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			25,000		19,000
A033 TOTAL UTILITIES			**55,000**		**39,000**
A03303 Electricity			50,000		38,000
001 Electricity			50,000		38,000
A03304 Hot and Cold Weather Charges			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**30,000**		**23,000**
A03805 Travelling Allowance			25,000		19,000
001 Travelling Allowance			25,000		19,000
A03808 Conveyance Charges			5,000		4,000
001 Conveyance Charges			5,000		4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KT5183 Govt.Girls Degree College Bili Tang Koha					
A039 TOTAL GENERAL			**55,000**		**29,000**
A03901 Stationery			25,000		19,000
001 Stationery			25,000		19,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03970 Others			25,000		6,000
001 Others			25,000		6,000
Govt.Girls Degree College Bili Tang Koha			**21,766,000**		**603,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MA4361	**Govt.Girls Degree College Oghi Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,536,000	21,536,000	3,008,000
A011	**TOTAL PAY**		41	41	12,306,000	12,306,000	487,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	10,408,000	10,408,000	434,000
A01101	Total Basic Pay Of Officer		26	26	10,408,000	10,408,000	434,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	18	18	6,849,000		290,000
L033	Librarian	(BPS-17)	1	1	352,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	352,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	1,898,000	1,898,000	53,000
A01151	Total Basic Pay Other Staff		15	15	1,898,000	1,898,000	53,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
A012	**TOTAL ALLOWANCES**				9,230,000	9,230,000	2,521,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,120,000	9,120,000	2,519,000
A01202	House Rent Allowance				2,192,000	2,192,000	
A01203	Conveyance Allowance				1,912,000	1,912,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4361 Govt.Girls Degree College Oghi Mansehra					
A01207 Washing Allowance			9,000	9,000	
A01208 Dress Allowance			9,000	9,000	
A0120D Integrated Allowance			11,000	11,000	
A01217 Medical Allowance			838,000	838,000	
A0121T Adhoc Relief Allowance 2013			406,000	406,000	
A01224 Entertainment Allowance			4,000	4,000	
A0122C Adhoc Relief Allowance - 2015			219,000	219,000	
A0122M Adhoc Releif Allowance 2016			999,000	999,000	
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	1,266,000	1,266,000
A01238 Charge allowance			2,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			1,253,000	1,253,000	1,253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**	**110,000**	**2,000**
A01274 Medical Charges			100,000	100,000	1,000
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			10,000	10,000	1,000
001 Leave Salary			10,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			**112,000**	**112,000**	**74,000**
A032 TOTAL COMMUNICATIONS			**25,000**	**25,000**	**19,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
A033 TOTAL UTILITIES			**40,000**	**40,000**	**30,000**
A03303 Electricity			40,000	40,000	30,000
001 Electricity			40,000	40,000	30,000
A039 TOTAL GENERAL			**47,000**	**47,000**	**25,000**
A03901 Stationery			20,000	20,000	15,000
001 Stationery			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			20,000	20,000	5,000
001 Others			20,000	20,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA4361 Govt.Girls Degree College Oghi Mansehra					
Govt.Girls Degree College Oghi Mansehra			21,648,000	21,648,000	3,082,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA5338 Govt. Girls Degree College Balakot Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**16,528,000**
A011 TOTAL PAY		**42**			**12,065,000**
A011-1 TOTAL PAY OF OFFICERS		**26**			**10,067,000**
A01101 Total Basic Pay Of Officer		26			10,067,000
P070 Principal (BPS-19)		1			711,000
A130 Assistant Professor (BPS-18)		4			1,841,000
L028 Lecturer (BPS-17)		18			6,560,000
L033 Librarian (BPS-17)		1			364,000
L122 Lecturer (Health & Physical Education) (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		**16**			**1,998,000**
A01151 Total Basic Pay Other Staff		16			1,998,000
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		1			151,000
L001 Laboratory Assistant (BPS-07)		3			396,000
C057 Chowkidar (BPS-03)		2			231,000
L002 Laboratory Attendant (BPS-03)		3			346,000
M010 Mali (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
T049 Tubewell Operator (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					**4,463,000**
A012-1 TOTAL REGULAR ALLOWANCES					**4,463,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MA5338 Govt. Girls Degree College Balakot Mansehra					
A01202 House Rent Allowance					1,181,000
A01203 Conveyance Allowance					1,933,000
A01207 Washing Allowance					16,000
A01208 Dress Allowance					16,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					91,000
A01224 Entertainment Allowance					6,000
A01238 Charge allowance					4,000
A0123G Ad-hoc Relief Allowance-2018					1,205,000
A03 TOTAL OPERATING EXPENSES					**335,000**
A032 TOTAL COMMUNICATIONS					**5,000**
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					**300,000**
A03303 Electricity					300,000
001 Electricity					300,000
A039 TOTAL GENERAL					**30,000**
A03901 Stationery					15,000
001 Stationery					15,000
A03970 Others					15,000
001 Others					15,000
Govt. Girls Degree College Balakot Mansehra					**16,863,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD4952	**Govt.Degree College Kot Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,885,000**		**460,000**
A011	**TOTAL PAY**		**40**	**40**	**11,717,000**		**458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,704,000**		**402,000**
A01101	Total Basic Pay Of Officer		24	24	9,704,000		402,000
P070	Principal	(BPS-19)	1	1	731,000		21,000
A130	Assistant Professor	(BPS-18)	4	4	1,920,000		80,000
L028	Lecturer	(BPS-17)	16	16	6,089,000		258,000
L033	Librarian	(BPS-17)	1	1	380,000		16,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		16,000
A057	Assistant	(BPS-16)	1	1	204,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,013,000**		**56,000**
A01151	Total Basic Pay Other Staff		16	16	2,013,000		56,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		8,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		6,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		13,000
C057	Chowkidar	(BPS-03)	2	2	228,000		5,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		8,000
M010	Mali	(BPS-03)	1	1	115,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	228,000		5,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000		3,000
A012	**TOTAL ALLOWANCES**				**9,168,000**		**2,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,058,000**		
A01202	House Rent Allowance				2,192,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD4952 Govt.Degree College Kot Malakand					
A01203 Conveyance Allowance			1,912,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			838,000		
A0121T Adhoc Relief Allowance 2013			406,000		
A01224 Entertainment Allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			219,000		
A0122M Adhoc Releif Allowance 2016			999,000		
A0122Y Ad-hoc Relief Allowance 2017			1,266,000		
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			1,191,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**162,000**		**106,000**
A032 TOTAL COMMUNICATIONS			**25,000**		**19,000**
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			20,000		15,000
A033 TOTAL UTILITIES			**60,000**		**39,000**
A03303 Electricity			50,000		38,000
001 Electricity			50,000		38,000
A03304 Hot and Cold Weather Charges			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**30,000**		**23,000**
A03805 Travelling Allowance			25,000		19,000
001 Travelling Allowance			25,000		19,000
A03808 Conveyance Charges			5,000		4,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MD4952	**Govt.Degree College Kot Malakand**					
001	Conveyance Charges			5,000		4,000
A039	**TOTAL GENERAL**			**47,000**		**25,000**
A03901	Stationery			20,000		15,000
001	Stationery			20,000		15,000
A03905	Newspapers Periodicals and Books			7,000		5,000
A03970	Others			20,000		5,000
001	Others			20,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixture					10,000
Govt.Degree College Kot Malakand				**21,047,000**		**586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD5151	**Govt. Degree College Badraga District Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,415,000**	**25,681,000**	**25,744,000**
A011	**TOTAL PAY**		**46**	**46**	**13,080,000**	**15,283,000**	**15,367,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,186,000**	**12,908,000**	**13,035,000**
A01101	Total Basic Pay Of Officer		24	24	10,186,000	12,908,000	13,035,000
P082	Professor	(BPS-20)		1			915,000
A160	Associate Professor	(BPS-19)		2			544,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,451,000
L028	Lecturer	(BPS-17)	16	9	6,390,000		7,842,000
L033	Librarian	(BPS-17)	1	1	398,000		488,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		488,000
A057	Assistant	(BPS-16)	1	1	250,000		307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**2,894,000**	**2,375,000**	**2,332,000**
A01151	Total Basic Pay Other Staff		22	22	2,894,000	2,375,000	2,332,000
S035	Senior Clerk	(BPS-14)	1	1	168,000		139,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		133,000
P022	Pesh Imam	(BPS-09)	1	1	152,000		124,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		344,000
B013	Bearer	(BPS-03)	1	1	121,000		97,000
C057	Chowkidar	(BPS-03)	3	3	363,000		291,000
C095	Cook	(BPS-03)	1	1	121,000		97,000
L002	Laboratory Attendant	(BPS-03)	3	3	414,000		331,000
M010	Mali	(BPS-03)	1	1	121,000		97,000
N005	Naib Qasid	(BPS-03)	3	3	363,000		291,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MD5151	**Govt. Degree College Badraga District Malakand**						
S162	Sweeper	(BPS-03)	3	3	363,000		291,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		97,000
A012	**TOTAL ALLOWANCES**				**10,335,000**	**10,398,000**	**10,377,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,235,000**	**10,398,000**	**10,376,000**
A01202	House Rent Allowance				2,109,000	1,574,000	1,449,000
A01203	Conveyance Allowance				2,007,000	1,711,000	1,492,000
A01207	Washing Allowance				18,000	9,000	12,000
A01208	Dress Allowance				18,000	9,000	8,000
A0120D	Integrated Allowance				11,000	9,000	8,000
A01217	Medical Allowance				1,061,000	862,000	804,000
A0121T	Adhoc Relief Allowance 2013				477,000	244,000	243,000
A01224	Entertainment Allowance				8,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				323,000	171,000	170,000
A0122M	Adhoc Releif Allowance 2016				1,185,000	1,069,000	1,073,000
A0122Y	Ad-hoc Relief Allowance 2017				1,336,000	1,529,000	1,435,000
A01233	Unattractive Area Allowance				336,000	732,000	1,350,000
001	Unattractive Area Allowance				336,000		675,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,339,000	1,529,000	1,435,000
A0123P	Ad-hoc Relief Allowance 2019					907,000	854,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**		**1,000**
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**632,000**	**729,000**	**311,000**
A032	**TOTAL COMMUNICATIONS**				**85,000**	**72,000**	**64,000**
A03201	Postage and Telegraph				5,000		4,000
A03202	Telephone and Trunk Call				80,000	72,000	60,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MD5151	**Govt. Degree College Badraga District Malakand**					
A033	**TOTAL UTILITIES**			**340,000**	**400,000**	**106,000**
A03303	Electricity			140,000	200,000	105,000
001	Electricity			140,000	200,000	105,000
A03304	Hot and Cold Weather Charges			200,000	200,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**180,000**	**98,000**
A03805	Travelling Allowance			130,000	180,000	98,000
001	Travelling Allowance			130,000	180,000	98,000
A039	**TOTAL GENERAL**			**77,000**	**77,000**	**43,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MD5151 Govt. Degree College Badraga District Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Govt. Degree College Badraga District Malakand			**26,047,000**	**26,410,000**	**26,077,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
MR5588	**Govt Girls Degree College Par Hoti District Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,335,000**	**26,531,000**	**30,252,000**
A011	**TOTAL PAY**		**42**	**42**	**13,087,000**	**16,119,000**	**19,948,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**13,987,000**	**17,832,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	13,987,000	17,832,000
P082	Professor	(BPS-20)		1			972,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,601,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		9,344,000
L033	Librarian	(BPS-17)	1	1	398,000		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		518,000
A057	Assistant	(BPS-16)	1	1	250,000		326,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,117,000**	**2,132,000**	**2,116,000**
A01151	Total Basic Pay Other Staff		16	16	2,117,000	2,132,000	2,116,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		202,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		165,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		425,000
C057	Chowkidar	(BPS-03)	2	2	242,000		241,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		361,000
M010	Mali	(BPS-03)	1	1	121,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		241,000
S162	Sweeper	(BPS-03)	2	2	242,000		241,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR5588	**Govt Girls Degree College Par Hoti District Mardan**					
A012	**TOTAL ALLOWANCES**			**10,248,000**	**10,412,000**	**10,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,148,000**	**10,412,000**	**10,303,000**
A01202	House Rent Allowance			2,909,000	1,752,000	1,739,000
A01203	Conveyance Allowance			1,863,000	1,878,000	1,865,000
A01207	Washing Allowance			9,000	13,000	13,000
A01208	Dress Allowance			9,000	13,000	13,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			892,000	868,000	857,000
A0121T	Adhoc Relief Allowance 2013			406,000	249,000	248,000
A01224	Entertainment Allowance			6,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015			204,000	169,000	168,000
A0122M	Adhoc Releif Allowance 2016			1,096,000	1,178,000	1,169,000
A0122Y	Ad-hoc Relief Allowance 2017			1,336,000	1,612,000	1,590,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			1,337,000	1,610,000	1,588,000
A0123P	Ad-hoc Relief Allowance 2019				933,000	917,000
A01270	Other			63,000	120,000	120,000
001	Others			63,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**450,000**	**737,000**	**326,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**70,000**	**25,000**
A03201	Postage and Telegraph			3,000	5,000	2,000
A03202	Telephone and Trunk Call			30,000	65,000	23,000
A033	**TOTAL UTILITIES**			**155,000**	**505,000**	**114,000**
A03303	Electricity			150,000	500,000	113,000
001	Electricity			150,000	500,000	113,000
A03304	Hot and Cold Weather Charges			5,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
MR5588	**Govt Girls Degree College Par Hoti District Mardan**					
A036	**TOTAL MOTOR VEHICLES**					10,000
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			160,000	60,000	121,000
A03805	Travelling Allowance			150,000	50,000	113,000
001	Travelling Allowance			150,000	50,000	113,000
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000
A039	**TOTAL GENERAL**			102,000	102,000	56,000
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MR5588 Govt Girls Degree College Par Hoti District Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govt Girls Degree College Par Hoti District Mardan			**25,825,000**	**27,308,000**	**30,610,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR5164	**Govt. Girls Degree College Tarkha Nowshe District Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,596,000**	**20,684,000**	**20,802,000**
A011	**TOTAL PAY**		**41**	**41**	**12,362,000**	**12,147,000**	**13,461,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,000**	**11,447,000**	**12,946,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,000	11,447,000	12,946,000
P082	Professor	(BPS-20)		1			792,000
A160	Associate Professor	(BPS-19)		5			1,484,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000		2,103,000
L028	Lecturer	(BPS-17)	18	8	6,849,000		7,507,000
L033	Librarian	(BPS-17)	1	1	380,000		417,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		417,000
A057	Assistant	(BPS-16)	1	1	204,000		226,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**700,000**	**515,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	700,000	515,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		54,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		44,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		112,000
C057	Chowkidar	(BPS-03)	2	2	228,000		61,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		91,000
M010	Mali	(BPS-03)	1	1	115,000		31,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		61,000
S162	Sweeper	(BPS-03)	2	2	228,000		61,000
A012	**TOTAL ALLOWANCES**				**9,234,000**	**8,537,000**	**7,341,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5164 Govt. Girls Degree College Tarkha Nowshe District Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			**9,124,000**	**8,527,000**	**7,339,000**
A01202 House Rent Allowance			2,192,000	1,576,000	1,416,000
A01203 Conveyance Allowance			1,912,000	1,544,000	1,302,000
A01207 Washing Allowance			9,000	3,000	1,000
A01208 Dress Allowance			9,000	3,000	1,000
A0120D Integrated Allowance			11,000	6,000	
A01217 Medical Allowance			838,000	721,000	589,000
A0121T Adhoc Relief Allowance 2013			406,000	124,000	103,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			219,000	90,000	76,000
A0122M Adhoc Releif Allowance 2016			999,000	957,000	859,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	1,273,000	1,148,000
A01238 Charge allowance			2,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,257,000	1,273,000	1,148,000
A0123P Ad-hoc Relief Allowance 2019				813,000	623,000
A01270 Other				95,000	40,000
001 Others				95,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**	**10,000**	**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000	10,000	1,000
001 Leave Salary			10,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			**237,000**	**890,000**	**244,000**
A032 TOTAL COMMUNICATIONS			**27,000**	**56,000**	**20,000**
A03201 Postage and Telegraph			7,000	6,000	5,000
A03202 Telephone and Trunk Call			20,000	50,000	15,000
A033 TOTAL UTILITIES			**107,000**	**207,000**	**76,000**
A03303 Electricity			100,000	200,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NR5164	**Govt. Girls Degree College Tarkha Nowshe District Nowshera**					
001	Electricity			100,000	200,000	75,000
A03304	Hot and Cold Weather Charges			7,000	7,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			24,000	510,000	103,000
A03805	Travelling Allowance			20,000	500,000	100,000
001	Travelling Allowance			20,000	500,000	100,000
A03808	Conveyance Charges			4,000	10,000	3,000
001	Conveyance Charges			4,000	10,000	3,000
A039	**TOTAL GENERAL**			79,000	117,000	45,000
A03901	Stationery			34,000	40,000	26,000
001	Stationery			34,000	40,000	26,000
A03902	Printing and Publication			8,000	30,000	6,000
001	Printing and publication			8,000	30,000	6,000
A03905	Newspapers Periodicals and Books			7,000	12,000	5,000
A03970	Others			30,000	35,000	8,000
001	Others			30,000	35,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5164 Govt. Girls Degree College Tarkha Nowshe District Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Govt. Girls Degree College Tarkha Nowshe District Nowshera			**22,833,000**	**21,574,000**	**21,068,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NR5165	**Govt. Girls Degree College Jalozai Nowsh District Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,596,000**	**12,844,000**	**16,405,000**
A011	**TOTAL PAY**		**41**	**41**	**12,362,000**	**7,952,000**	**11,687,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,000**	**7,662,000**	**11,285,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,000	7,662,000	11,285,000
P082	Professor	(BPS-20)		1			531,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000		1,419,000
L028	Lecturer	(BPS-17)	18	8	6,849,000		5,067,000
L033	Librarian	(BPS-17)	1	1	380,000		281,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		281,000
A057	Assistant	(BPS-16)	1	1	204,000		153,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**290,000**	**402,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	290,000	402,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		43,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		35,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		88,000
C057	Chowkidar	(BPS-03)	2	2	228,000		47,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		71,000
M010	Mali	(BPS-03)	1	1	115,000		24,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		47,000
S162	Sweeper	(BPS-03)	2	2	228,000		47,000
A012	**TOTAL ALLOWANCES**				**9,234,000**	**4,892,000**	**4,718,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NR5165 Govt. Girls Degree College Jalozai Nowsh District Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			**9,124,000**	**4,892,000**	**4,716,000**
A01202 House Rent Allowance			2,192,000	883,000	853,000
A01203 Conveyance Allowance			1,912,000	800,000	751,000
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			838,000	374,000	362,000
A0121T Adhoc Relief Allowance 2013			406,000	95,000	98,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			219,000	65,000	67,000
A0122M Adhoc Releif Allowance 2016			999,000	573,000	562,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	796,000	765,000
A01238 Charge allowance			2,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,257,000	796,000	765,000
A0123P Ad-hoc Relief Allowance 2019				430,000	414,000
A01270 Other				55,000	50,000
001 Others				55,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**247,000**	**585,000**	**171,000**
A032 TOTAL COMMUNICATIONS			**25,000**	**25,000**	**19,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
A033 TOTAL UTILITIES			**100,000**	**480,000**	**75,000**
A03303 Electricity			100,000	480,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NR5165	**Govt. Girls Degree College Jalozai Nowsh District Nowshera**					
001	Electricity			100,000	480,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**23,000**
A03805	Travelling Allowance			25,000	25,000	19,000
001	Travelling Allowance			25,000	25,000	19,000
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**92,000**	**50,000**	**54,000**
A03901	Stationery			35,000	30,000	26,000
001	Stationery			35,000	30,000	26,000
A03902	Printing and Publication			20,000		15,000
001	Printing and publication			20,000		15,000
A03905	Newspapers Periodicals and Books			7,000		5,000
A03970	Others			30,000	20,000	8,000
001	Others			30,000	20,000	8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixture					10,000
	Govt. Girls Degree College Jalozai Nowsh District Nowshera			**21,843,000**	**13,429,000**	**16,596,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5837	**Govt Girls Degree College No.2 Hayatabad District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,144,000**	**29,353,000**	**33,048,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**17,658,000**	**21,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**15,435,000**	**19,700,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	15,435,000	19,700,000
P082	Professor	(BPS-20)		2			1,051,000
A160	Associate Professor	(BPS-19)		6			4,263,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		2,812,000
L028	Lecturer	(BPS-17)	18	7	7,174,000		10,101,000
L033	Librarian	(BPS-17)	1	1	398,000		560,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		560,000
A057	Assistant	(BPS-16)	1	1	250,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,223,000**	**2,122,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,223,000	2,122,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		214,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		175,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		452,000
C057	Chowkidar	(BPS-03)	2	2	242,000		256,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		384,000
M010	Mali	(BPS-03)	1	1	122,000		129,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		256,000
S162	Sweeper	(BPS-03)	2	2	242,000		256,000
A012	**TOTAL ALLOWANCES**				**11,177,000**	**11,695,000**	**11,226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5837 Govt Girls Degree College No.2 Hayatabad District Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			**11,077,000**	**11,695,000**	**11,225,000**
A01202 House Rent Allowance			2,909,000	2,573,000	2,497,000
A01203 Conveyance Allowance			1,863,000	1,606,000	1,450,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			892,000	11,000	11,000
A01217 Medical Allowance			892,000	868,000	835,000
A0121T Adhoc Relief Allowance 2013			406,000	353,000	346,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	243,000	238,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,292,000	1,255,000
A0122Y Ad-hoc Relief Allowance 2017			1,323,000	1,765,000	1,706,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,324,000	1,765,000	1,707,000
A0123P Ad-hoc Relief Allowance 2019				1,007,000	968,000
A01270 Other			137,000	181,000	181,000
001 Others			137,000	181,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,045,000**	**1,055,000**	**842,000**
A032 TOTAL COMMUNICATIONS			**86,000**	**86,000**	**65,000**
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			80,000	80,000	60,000
A033 TOTAL UTILITIES			**780,000**	**640,000**	**661,000**
A03301 Gas			130,000	130,000	98,000
A03302 Water			300,000	160,000	300,000
A03303 Electricity			350,000	350,000	263,000
001 Electricity			350,000	350,000	263,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5837	**Govt Girls Degree College No.2 Hayatabad District Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,000**	**62,000**	**47,000**
A03805	Travelling Allowance			37,000	37,000	28,000
001	Travelling Allowance			37,000	37,000	28,000
A03808	Conveyance Charges			25,000	25,000	19,000
001	Conveyance Charges			25,000	25,000	19,000
A039	**TOTAL GENERAL**			**117,000**	**267,000**	**69,000**
A03901	Stationery			50,000	200,000	38,000
001	Stationery			50,000	200,000	38,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03906	Uniforms and Protective Clothing					1,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**23,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5837 Govt Girls Degree College No.2 Hayatabad District Peshawar					
A13101 Machinery and Equipment			30,000	30,000	23,000
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**23,000**
A13201 Furniture and Fixture			30,000	30,000	23,000
Govt Girls Degree College No.2 Hayatabad District Peshawar			**27,249,000**	**30,468,000**	**33,938,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5838	**Govt Girls Degree College Dabgari District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,401,000**	**28,956,000**	**33,547,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**17,380,000**	**22,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**14,870,000**	**19,527,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	14,870,000	19,527,000
P082	Professor	(BPS-20)		2			1,039,000
A160	Associate Professor	(BPS-19)		6			4,263,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		2,780,000
L028	Lecturer	(BPS-17)	18	7	7,174,000		9,988,000
L033	Librarian	(BPS-17)	1	1	398,000		554,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		554,000
A057	Assistant	(BPS-16)	1	1	250,000		349,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,510,000**	**2,567,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,510,000	2,567,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		259,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		211,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		546,000
C057	Chowkidar	(BPS-03)	2	2	242,000		310,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		465,000
M010	Mali	(BPS-03)	1	1	122,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		310,000
S162	Sweeper	(BPS-03)	2	2	242,000		310,000
A012	**TOTAL ALLOWANCES**				**10,434,000**	**11,576,000**	**11,453,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5838	**Govt Girls Degree College Dabgari District Peshawar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,334,000**	**11,576,000**	**11,452,000**
A01202	House Rent Allowance			2,909,000	2,484,000	2,486,000
A01203	Conveyance Allowance			1,863,000	1,628,000	1,553,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120E	Housing Subsidy Allowance			256,000	100,000	91,000
A01216	Qualification Allowance				30,000	
A01217	Medical Allowance			892,000	863,000	862,000
A0121T	Adhoc Relief Allowance 2013			406,000	341,000	343,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			204,000	236,000	237,000
A0122M	Adhoc Releif Allowance 2016			1,096,000	1,276,000	1,277,000
A0122N	Special Conveyance Allowance to Disbaled Employees			19,000	33,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			1,323,000	1,749,000	1,748,000
A01238	Charge allowance			7,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,324,000	1,738,000	1,734,000
A0123P	Ad-hoc Relief Allowance 2019				1,011,000	1,006,000
A01270	Other				48,000	48,000
001	Others				48,000	48,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**		**1,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**463,000**	**563,000**	**321,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**83,000**	**50,000**
A03201	Postage and Telegraph			6,000	3,000	5,000
A03202	Telephone and Trunk Call			60,000	80,000	45,000
A033	**TOTAL UTILITIES**			**260,000**	**450,000**	**188,000**
A03301	Gas			100,000	90,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5838	**Govt Girls Degree College Dabgari District Peshawar**					
A03303	Electricity			150,000	350,000	113,000
001	Electricity			150,000	350,000	113,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**7,000**	**8,000**
A03808	Conveyance Charges			10,000	7,000	8,000
001	Conveyance Charges			10,000	7,000	8,000
A039	**TOTAL GENERAL**			**127,000**	**23,000**	**75,000**
A03901	Stationery			40,000	15,000	30,000
001	Stationery			40,000	15,000	30,000
A03902	Printing and Publication			40,000	5,000	30,000
001	Printing and publication			40,000	5,000	30,000
A03905	Newspapers Periodicals and Books			7,000	3,000	5,000
A03970	Others			40,000		10,000
001	Others			40,000		10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**		**38,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5838 Govt Girls Degree College Dabgari District Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**		**19,000**
A13101 Machinery and Equipment			25,000		19,000
001 Machinery and Equipment			25,000		19,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**		**19,000**
A13201 Furniture and Fixture			25,000		19,000
Govt Girls Degree College Dabgari District Peshawar			**25,914,000**	**29,519,000**	**33,908,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5839	**Govt Girls Degree College Nahaqi District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,144,000**	**27,632,000**	**31,108,000**
A011	**TOTAL PAY**		**41**	**41**	**12,967,000**	**17,154,000**	**20,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**15,097,000**	**18,934,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	15,097,000	18,934,000
P082	Professor	(BPS-20)		1			1,047,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		2,802,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		10,065,000
L033	Librarian	(BPS-17)	1	1	398,000		558,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		558,000
A057	Assistant	(BPS-16)	1	1	250,000		351,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,997,000**	**2,057,000**	**2,006,000**
A01151	Total Basic Pay Other Staff		15	15	1,997,000	2,057,000	2,006,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		203,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		165,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		427,000
C057	Chowkidar	(BPS-03)	2	2	242,000		242,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		363,000
M010	Mali	(BPS-03)	1	1	122,000		122,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		242,000
S162	Sweeper	(BPS-03)	2	2	242,000		242,000
A012	**TOTAL ALLOWANCES**				**10,177,000**	**10,478,000**	**10,168,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5839 Govt Girls Degree College Nahaqi District Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			**10,077,000**	**10,378,000**	**10,167,000**
A01202 House Rent Allowance			2,909,000	1,781,000	1,797,000
A01203 Conveyance Allowance			1,863,000	1,527,000	1,386,000
A01207 Washing Allowance			9,000	4,000	4,000
A01208 Dress Allowance			9,000	13,000	13,000
A0120D Integrated Allowance			11,000	6,000	5,000
A01217 Medical Allowance			892,000	832,000	841,000
A0121T Adhoc Relief Allowance 2013			406,000	325,000	320,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	219,000	216,000
A0122M Adhoc Releif Allowance 2016			1,096,000	1,223,000	1,207,000
A0122Y Ad-hoc Relief Allowance 2017			1,323,000	1,715,000	1,690,000
A01238 Charge allowance			7,000	3,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,324,000	1,715,000	1,690,000
A0123P Ad-hoc Relief Allowance 2019				979,000	958,000
A01270 Other			18,000	30,000	30,000
001 Others			18,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**100,000**	**1,000**
A01274 Medical Charges			100,000	100,000	1,000
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			**276,000**	**465,000**	**192,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**45,000**	**34,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			**99,000**	**250,000**	**75,000**
A03301 Gas			29,000	200,000	22,000
A03303 Electricity			70,000	50,000	53,000
001 Electricity			70,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
PR5839	**Govt Girls Degree College Nahaqi District Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**80,000**	**46,000**
A03805	Travelling Allowance			30,000	50,000	23,000
001	Travelling Allowance			30,000	50,000	23,000
A03808	Conveyance Charges			30,000	30,000	23,000
001	Conveyance Charges			30,000	30,000	23,000
A039	**TOTAL GENERAL**			**72,000**	**90,000**	**37,000**
A03901	Stationery			30,000	40,000	23,000
001	Stationery			30,000	40,000	23,000
A03905	Newspapers Periodicals and Books			7,000	10,000	5,000
A03970	Others			35,000	40,000	9,000
001	Others			35,000	40,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**33,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**23,000**
A13101	Machinery and Equipment			30,000	30,000	23,000
001	Machinery and Equipment			30,000	30,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**					**10,000**
A13201	Furniture and Fixture					10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5839 Govt Girls Degree College Nahaqi District Peshawar					
Govt Girls Degree College Nahaqi District Peshawar			**24,450,000**	**28,127,000**	**31,334,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
PR5878	**Govt.Degree College Koh-e-Daman Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,759,000**	**8,998,000**	**11,919,000**
A011	**TOTAL PAY**		**39**	**39**	**11,602,000**	**5,457,000**	**8,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,704,000**	**4,883,000**	**7,525,000**
A01101	Total Basic Pay Of Officer		24	24	9,704,000	4,883,000	7,525,000
P082	Professor	(BPS-20)		1			420,000
A160	Associate Professor	(BPS-19)		5			1,829,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	8	1,920,000		1,128,000
L028	Lecturer	(BPS-17)	16	7	6,089,000		3,580,000
L033	Librarian	(BPS-17)	1	1	380,000		223,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		223,000
A057	Assistant	(BPS-16)	1	1	204,000		122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**574,000**	**627,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	574,000	627,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		66,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		54,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		136,000
C057	Chowkidar	(BPS-03)	2	2	228,000		74,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		112,000
M010	Mali	(BPS-03)	1	1	115,000		37,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		74,000
S162	Sweeper	(BPS-03)	2	2	228,000		74,000
A012	**TOTAL ALLOWANCES**				**9,157,000**	**3,541,000**	**3,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,047,000**	**3,541,000**	**3,765,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5878 Govt.Degree College Koh-e-Daman Peshawar					
A01202 House Rent Allowance			2,192,000	603,000	646,000
A01203 Conveyance Allowance			1,912,000	625,000	662,000
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			838,000	247,000	262,000
A0121T Adhoc Relief Allowance 2013			406,000	92,000	99,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			219,000	63,000	67,000
A0122M Adhoc Releif Allowance 2016			999,000	398,000	426,000
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	557,000	587,000
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			1,180,000	557,000	587,000
A0123P Ad-hoc Relief Allowance 2019				318,000	338,000
A01270 Other				80,000	90,000
001 Others				80,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**227,000**	**187,000**	**144,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**25,000**	**34,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	20,000	30,000
A033 TOTAL UTILITIES			**70,000**	**70,000**	**46,000**
A03303 Electricity			60,000	60,000	45,000
001 Electricity			60,000	60,000	45,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PR5878 Govt.Degree College Koh-e-Daman Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			**40,000**	**40,000**	**30,000**
A03805 Travelling Allowance			40,000	40,000	30,000
001 Travelling Allowance			40,000	40,000	30,000
A039 TOTAL GENERAL			**72,000**	**52,000**	**34,000**
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			40,000	20,000	10,000
001 Others			40,000	20,000	10,000
Govt.Degree College Koh-e-Daman Peshawar			**20,986,000**	**9,185,000**	**12,063,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH5203	**Govt.Girls Degree College Besham Shangla District Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,096,000**	**1,779,000**	**5,011,000**
A011	**TOTAL PAY**		**47**	**47**	**13,722,000**	**750,000**	**4,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**566,000**	**4,364,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	566,000	4,364,000
P082	Professor	(BPS-20)		1			47,000
A160	Associate Professor	(BPS-19)		4			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	10	1,997,000		149,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		536,000
L033	Librarian	(BPS-17)	1	1	398,000		30,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		30,000
A057	Assistant	(BPS-16)	1	1	250,000		19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,752,000**	**184,000**	**195,000**
A01151	Total Basic Pay Other Staff		21	21	2,752,000	184,000	195,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		17,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		13,000
H292	Hostel Warden	(BPS-09)	1	1	167,000		13,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		32,000
B013	Bearer	(BPS-03)	1	1	117,000		8,000
C057	Chowkidar	(BPS-03)	3	3	363,000		24,000
C095	Cook	(BPS-03)	1	1	117,000		8,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		24,000
M010	Mali	(BPS-03)	1	1	117,000		8,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH5203	**Govt.Girls Degree College Besham Shangla District Shangla**						
S162	Sweeper	(BPS-03)	3	3	363,000		24,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000		8,000
A012	**TOTAL ALLOWANCES**				**10,374,000**	**1,029,000**	**452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,264,000**	**1,024,000**	**450,000**
A01202	House Rent Allowance				2,909,000	106,000	70,000
A01203	Conveyance Allowance				1,863,000	123,000	81,000
A01207	Washing Allowance				9,000		
A01208	Dress Allowance				9,000		
A0120D	Integrated Allowance				11,000	8,000	5,000
A01217	Medical Allowance				892,000	61,000	40,000
A0121T	Adhoc Relief Allowance 2013				406,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				205,000		
A0122M	Adhoc Releif Allowance 2016				1,096,000	422,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				1,401,000	75,000	50,000
A01233	Unattractive Area Allowance				50,000	18,000	24,000
001	Unattractive Area Allowance				50,000		12,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	75,000	50,000
A0123P	Ad-hoc Relief Allowance 2019					47,000	31,000
A01250	Incentive Allowance					89,000	59,000
001	Incentive Allowance					89,000	59,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**110,000**	**5,000**	**2,000**
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000
A01278	Leave Salary				10,000	5,000	1,000
001	Leave Salary				10,000	5,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**245,000**	**127,000**	**175,000**
A032	**TOTAL COMMUNICATIONS**				**9,000**		**7,000**
A03201	Postage and Telegraph				5,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SH5203	**Govt.Girls Degree College Besham Shangla District Shangla**					
A03202	Telephone and Trunk Call			4,000		3,000
A033	**TOTAL UTILITIES**			**65,000**	**15,000**	**39,000**
A03303	Electricity			50,000		38,000
001	Electricity			50,000		38,000
A03304	Hot and Cold Weather Charges			15,000	15,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**75,000**	**83,000**
A03805	Travelling Allowance			100,000	75,000	75,000
001	Travelling Allowance			100,000	75,000	75,000
A03808	Conveyance Charges			10,000		8,000
001	Conveyance Charges			10,000		8,000
A039	**TOTAL GENERAL**			**61,000**	**37,000**	**46,000**
A03901	Stationery			10,000	20,000	8,000
001	Stationery			10,000	20,000	8,000
A03905	Newspapers Periodicals and Books			50,000	7,000	38,000
A03970	Others			1,000	10,000	
001	Others			1,000	10,000	
Govt.Girls Degree College Besham Shangla District Shangla				**24,341,000**	**1,906,000**	**5,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH5204	**Govt.Girls Degree College Puran Shangla District Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,116,000**	**2,881,000**	**6,695,000**
A011	**TOTAL PAY**		**47**	**47**	**13,723,000**	**1,788,000**	**5,589,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,970,000**	**1,113,000**	**4,879,000**
A01101	Total Basic Pay Of Officer		26	26	10,970,000	1,113,000	4,879,000
P082	Professor	(BPS-20)		1			83,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	9	1,997,000		243,000
L028	Lecturer	(BPS-17)	18	8	7,174,000		873,000
L033	Librarian	(BPS-17)	1	1	398,000		48,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		48,000
A057	Assistant	(BPS-16)	1	1	250,000		31,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,753,000**	**675,000**	**710,000**
A01151	Total Basic Pay Other Staff		21	21	2,753,000	675,000	710,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		54,000
J013	Junior Clerk	(BPS-11)	1	1	164,000		44,000
H292	Hostel Warden	(BPS-09)	1	1	167,000		44,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		111,000
B013	Bearer	(BPS-03)	1	1	117,000		30,000
C057	Chowkidar	(BPS-03)	3	3	363,000		92,000
C095	Cook	(BPS-03)	1	1	117,000		30,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		92,000
M010	Mali	(BPS-03)	1	1	117,000		30,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		61,000

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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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SH5204	**Govt.Girls Degree College Puran Shangla District Shangla**						
S162	Sweeper	(BPS-03)	3	3	363,000		92,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000		30,000
A012	**TOTAL ALLOWANCES**				**10,393,000**	**1,093,000**	**1,106,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,283,000**	**1,093,000**	**1,104,000**
A01202	House Rent Allowance				2,909,000	139,000	155,000
A01203	Conveyance Allowance				1,863,000	189,000	189,000
A01207	Washing Allowance				9,000		
A01208	Dress Allowance				9,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				892,000	76,000	80,000
A0121T	Adhoc Relief Allowance 2013				406,000	38,000	26,000
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				204,000	17,000	17,000
A0122M	Adhoc Releif Allowance 2016				1,096,000	103,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				1,401,000	156,000	153,000
A01233	Unattractive Area Allowance				70,000	48,000	48,000
001	Unattractive Area Allowance				70,000		24,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	156,000	153,000
A0123P	Ad-hoc Relief Allowance 2019					111,000	108,000
A01250	Incentive Allowance					60,000	59,000
001	Incentive Allowance					60,000	59,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**110,000**		**2,000**
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000
A01278	Leave Salary				10,000		1,000
001	Leave Salary				10,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**155,000**	**65,000**	**99,000**
A032	**TOTAL COMMUNICATIONS**				**30,000**	**5,000**	**23,000**
A03201	Postage and Telegraph				5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SH5204	**Govt.Girls Degree College Puran Shangla District Shangla**					
A03202	Telephone and Trunk Call			25,000		19,000
A033	**TOTAL UTILITIES**			**70,000**	**20,000**	**39,000**
A03303	Electricity			50,000		38,000
001	Electricity			50,000		38,000
A03304	Hot and Cold Weather Charges			20,000	20,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,000**	**20,000**	**26,000**
A03805	Travelling Allowance			20,000	20,000	15,000
001	Travelling Allowance			20,000	20,000	15,000
A03808	Conveyance Charges			15,000		11,000
001	Conveyance Charges			15,000		11,000
A039	**TOTAL GENERAL**			**20,000**	**20,000**	**11,000**
A03901	Stationery			10,000	10,000	8,000
001	Stationery			10,000	10,000	8,000
A03970	Others			10,000	10,000	3,000
001	Others			10,000	10,000	3,000
Govt.Girls Degree College Puran Shangla District Shangla				**24,271,000**	**2,946,000**	**6,794,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SU4337	**Govt. Girls Degree College Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,649,000**	**19,116,000**	**22,612,000**
A011	**TOTAL PAY**		**41**	**41**	**12,362,800**	**11,799,000**	**15,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**10,464,800**	**10,227,000**	**13,891,000**
A01101	Total Basic Pay Of Officer		26	26	10,464,800	10,227,000	13,891,000
P082	Professor	(BPS-20)		1			714,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		731,800		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000		1,897,000
L028	Lecturer	(BPS-17)	18	8	6,849,000		6,771,000
L033	Librarian	(BPS-17)	1	1	380,000		376,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		376,000
A057	Assistant	(BPS-16)	1	1	204,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**1,572,000**	**1,641,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	1,572,000	1,641,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		167,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		137,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		355,000
C057	Chowkidar	(BPS-03)	2	2	228,000		196,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		295,000
M010	Mali	(BPS-03)	1	1	115,000		99,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		196,000
S162	Sweeper	(BPS-03)	2	2	228,000		196,000
A012	**TOTAL ALLOWANCES**				**9,286,200**	**7,317,000**	**7,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,176,200**	**7,267,000**	**7,078,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SU4337	**Govt. Girls Degree College Topi Swabi**					
A01202	House Rent Allowance			2,192,000	1,249,000	1,197,000
A01203	Conveyance Allowance			1,912,000	992,000	1,057,000
A01207	Washing Allowance			9,000		
A01208	Dress Allowance			9,000		
A0120D	Integrated Allowance			11,000	5,000	5,000
A01217	Medical Allowance			838,000	611,000	589,000
A0121T	Adhoc Relief Allowance 2013			406,000	223,000	214,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			219,000	152,000	146,000
A0122M	Adhoc Releif Allowance 2016			999,000	894,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017			1,266,000	1,192,000	1,157,000
A01238	Charge allowance			7,200	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,257,000	1,192,000	1,157,000
A0123P	Ad-hoc Relief Allowance 2019				699,000	687,000
A01270	Other			45,000	45,000	
001	Others			45,000	45,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**110,000**	**50,000**	**2,000**
A01274	Medical Charges			100,000	50,000	1,000
001	Medical Charges			100,000	50,000	1,000
A01278	Leave Salary			10,000		1,000
001	Leave Salary			10,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**254,000**	**656,000**	**176,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**88,000**	**27,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			31,000	83,000	23,000
A033	**TOTAL UTILITIES**			**63,000**	**183,000**	**47,000**
A03303	Electricity			63,000	183,000	47,000
001	Electricity			63,000	183,000	47,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SU4337 Govt. Girls Degree College Topi Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			85,000	315,000	64,000
A03805 Travelling Allowance			70,000	300,000	53,000
001 Travelling Allowance			70,000	300,000	53,000
A03808 Conveyance Charges			15,000	15,000	11,000
001 Conveyance Charges			15,000	15,000	11,000
A039 TOTAL GENERAL			70,000	70,000	38,000
A03901 Stationery			33,000	33,000	25,000
001 Stationery			33,000	33,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	30,000	15,000
A13101 Machinery and Equipment			20,000	30,000	15,000
001 Machinery and Equipment			20,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	20,000	23,000
A13201 Furniture and Fixture			30,000	20,000	23,000
Govt. Girls Degree College Topi Swabi			**21,953,000**	**19,822,000**	**22,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW5208	**Govt.Degree College Khawazakhela Swat District Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,769,000**	**18,553,000**	**20,078,000**
A011	**TOTAL PAY**		**39**	**39**	**12,178,000**	**10,998,000**	**12,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,186,000**	**9,635,000**	**10,775,000**
A01101	Total Basic Pay Of Officer		24	24	10,186,000	9,635,000	10,775,000
P082	Professor	(BPS-20)		1			727,000
A160	Associate Professor	(BPS-19)		5			829,000
P070	Principal	(BPS-19)	1		753,000		
A130	Assistant Professor	(BPS-18)	4	8	1,997,000		1,951,000
L028	Lecturer	(BPS-17)	16	7	6,390,000		6,245,000
L033	Librarian	(BPS-17)	1	1	398,000		389,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	398,000		389,000
A057	Assistant	(BPS-16)	1	1	250,000		245,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,992,000**	**1,363,000**	**1,401,000**
A01151	Total Basic Pay Other Staff		15	15	1,992,000	1,363,000	1,401,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		143,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		116,000
L001	Laboratory Assistant	(BPS-07)	3	3	424,000		299,000
C057	Chowkidar	(BPS-03)	2	2	242,000		169,000
L002	Laboratory Attendant	(BPS-03)	3	3	363,000		254,000
M010	Mali	(BPS-03)	1	1	117,000		82,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		169,000
S162	Sweeper	(BPS-03)	2	2	242,000		169,000
A012	**TOTAL ALLOWANCES**				**10,591,000**	**7,555,000**	**7,902,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5208 Govt.Degree College Khawazakhela Swat District Swat					
A012-1 TOTAL REGULAR ALLOWANCES			**10,481,000**	**7,555,000**	**7,900,000**
A01202 House Rent Allowance			2,909,000	1,195,000	1,193,000
A01203 Conveyance Allowance			1,863,000	1,259,000	1,022,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			9,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			892,000	634,000	633,000
A0121T Adhoc Relief Allowance 2013			406,000	112,000	111,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			204,000	83,000	85,000
A0122M Adhoc Releif Allowance 2016			1,096,000	817,000	815,000
A0122Y Ad-hoc Relief Allowance 2017			1,243,000	1,067,000	1,089,000
A01233 Unattractive Area Allowance			583,000	555,000	1,108,000
001 Unattractive Area Allowance			583,000		554,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,243,000	1,067,000	1,089,000
A0123P Ad-hoc Relief Allowance 2019				638,000	627,000
A01270 Other				90,000	90,000
001 Others				90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,679,000**	**2,799,000**	**2,247,000**
A032 TOTAL COMMUNICATIONS			**77,000**	**77,000**	**58,000**
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	53,000
A033 TOTAL UTILITIES			**380,000**	**450,000**	**76,000**
A03303 Electricity			100,000	200,000	75,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW5208	**Govt.Degree College Khawazakhela Swat District Swat**					
001	Electricity			100,000	200,000	75,000
A03304	Hot and Cold Weather Charges			280,000	250,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**1,800,000**	**1,800,000**
A03402	Rent for Office Building			1,800,000	1,800,000	1,800,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**188,000**
A03805	Travelling Allowance			250,000	250,000	188,000
001	Travelling Allowance			250,000	250,000	188,000
A039	**TOTAL GENERAL**			**172,000**	**222,000**	**115,000**
A03901	Stationery			50,000	50,000	38,000
001	Stationery			50,000	50,000	38,000
A03902	Printing and Publication			35,000	35,000	26,000
001	Printing and publication			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			50,000	100,000	38,000
001	Advertising and Publicity			50,000	100,000	38,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5208 Govt.Degree College Khawazakhela Swat District Swat					
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Govt.Degree College Khawazakhela Swat District Swat			**25,448,000**	**21,352,000**	**22,345,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SW5213	**Govt. Girls Degree College Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,753,000**	**12,810,000**	**16,968,000**
A011	**TOTAL PAY**		**40**	**40**	**12,306,000**	**7,429,000**	**11,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**10,408,000**	**5,890,000**	**9,779,000**
A01101	Total Basic Pay Of Officer		25	25	10,408,000	5,890,000	9,779,000
P082	Professor	(BPS-20)		1			429,000
A160	Associate Professor	(BPS-19)		5			3,553,000
P070	Principal	(BPS-19)	1		731,000		
A130	Assistant Professor	(BPS-18)	4	9	1,920,000		1,152,000
L028	Lecturer	(BPS-17)	17	7	6,793,000		4,065,000
L033	Librarian	(BPS-17)	1	1	380,000		228,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	380,000		228,000
A057	Assistant	(BPS-16)	1	1	204,000		124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,898,000**	**1,539,000**	**1,584,000**
A01151	Total Basic Pay Other Staff		15	15	1,898,000	1,539,000	1,584,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		161,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		133,000
L001	Laboratory Assistant	(BPS-07)	3	3	409,000		343,000
C057	Chowkidar	(BPS-03)	2	2	228,000		189,000
L002	Laboratory Attendant	(BPS-03)	3	3	343,000		285,000
M010	Mali	(BPS-03)	1	1	115,000		95,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		189,000
S162	Sweeper	(BPS-03)	2	2	228,000		189,000
A012	**TOTAL ALLOWANCES**				**9,447,000**	**5,381,000**	**5,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,337,000**	**5,381,000**	**5,603,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5213 Govt. Girls Degree College Matta Swat					
A01202 House Rent Allowance			2,192,000	835,000	830,000
A01203 Conveyance Allowance			1,912,000	956,000	785,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance				11,000	11,000
A01217 Medical Allowance			838,000	498,000	496,000
A0121T Adhoc Relief Allowance 2013			406,000	44,000	44,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			219,000	20,000	20,000
A0122M Adhoc Releif Allowance 2016			999,000	564,000	561,000
A0122Y Ad-hoc Relief Allowance 2017			1,266,000	743,000	734,000
A01233 Unattractive Area Allowance			228,000	437,000	868,000
001 Unattractive Area Allowance			228,000		434,000
A01238 Charge allowance			2,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,253,000	743,000	734,000
A0123P Ad-hoc Relief Allowance 2019				449,000	443,000
A01270 Other				50,000	46,000
001 Others				50,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**110,000**		**2,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A01278 Leave Salary			10,000		1,000
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,724,000**	**2,485,000**	**1,454,000**
A032 TOTAL COMMUNICATIONS			**7,000**	**57,000**	**5,000**
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES			**350,000**	**300,000**	**76,000**
A03303 Electricity			100,000	50,000	75,000
001 Electricity			100,000	50,000	75,000
A03304 Hot and Cold Weather Charges			250,000	250,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SW5213	**Govt. Girls Degree College Matta Swat**					
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**60,000**
A03805	Travelling Allowance			80,000	80,000	60,000
001	Travelling Allowance			80,000	80,000	60,000
A039	**TOTAL GENERAL**			**87,000**	**848,000**	**113,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	700,000	5,000
A03907	Advertising & Publicity				68,000	68,000
001	Advertising and Publicity				68,000	68,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A09	**TOTAL PHYSICAL ASSETS**				**1,200,000**	**2,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,200,000**	**1,000**
A09501	Transport				1,200,000	1,000
001	Transport				1,200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**20,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SW5213 Govt. Girls Degree College Matta Swat					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Govt. Girls Degree College Matta Swat			**23,477,000**	**16,495,000**	**18,444,000**

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
AD4424	**Principal Govt Commerce College Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,302,000**	**43,645,000**	**44,827,000**
A011	**TOTAL PAY**		**71**	**71**	**36,387,000**	**26,867,000**	**27,905,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**29,935,000**	**22,452,000**	**23,442,000**
A01101	Total Basic Pay Of Officer		43	43	29,727,000	22,239,000	23,230,000
S680	Senior Professor	(BPS-21)		1			996,000
P070	Principal	(BPS-20)	1		1,278,000		
P082	Professor	(BPS-20)		3			1,389,000
A160	Associate Professor	(BPS-19)	8	10	9,349,000		7,226,000
A130	Assistant Professor	(BPS-18)	13	14	9,502,000		7,432,000
D072	Director Of Physical Education	(BPS-18)		1			392,000
L033	Librarian	(BPS-18)		1			566,000
D072	Director Of Physical Education	(BPS-17)	1		498,000		
L028	Lecturer	(BPS-17)	11	11	5,753,000		4,519,000
L033	Librarian	(BPS-17)	1		729,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,712,000		
S166	Superintendent	(BPS-17)	1	1	398,000		316,000
A057	Assistant	(BPS-16)	1	1	508,000		394,000
A01102	Personal pay				127,000	138,000	138,000
A01103	Special Pay				81,000	70,000	69,000
A01105	Qualification Pay					5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,452,000**	**4,415,000**	**4,463,000**
A01151	Total Basic Pay Other Staff		28	28	6,400,000	4,367,000	4,415,000
S035	Senior Clerk	(BPS-14)	1	1	461,000		319,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
AD4424	**Principal Govt Commerce College Abbottabad**						
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	468,000		322,000
J013	Junior Clerk	(BPS-11)	2	2	780,000		538,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	632,000		435,000
D112	Driver	(BPS-06)	2	2	707,000		485,000
B013	Bearer	(BPS-03)	2	2	429,000		295,000
C057	Chowkidar	(BPS-03)	4	4	903,000		620,000
C065	Cleaner	(BPS-03)	2	2	241,000		168,000
C095	Cook	(BPS-03)	1	1	245,000		168,000
C160	Computer Lab Attendant	(BPS-03)	2	2	276,000		192,000
M010	Mali	(BPS-03)	2	2	406,000		279,000
N005	Naib Qasid	(BPS-03)	4	4	698,000		482,000
S162	Sweeper	(BPS-03)	2	2	36,000		30,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		82,000
A01152	Personal pay				4,000	4,000	
A01153	Special Pay				48,000	44,000	48,000
A012	**TOTAL ALLOWANCES**				**20,915,000**	**16,778,000**	**16,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,649,000**	**16,672,000**	**16,887,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,105,000	2,614,000	2,765,000
A01203	Conveyance Allowance				3,142,000	2,502,000	2,128,000
A01205	Dearness Allowance					1,000	1,000
A01207	Washing Allowance				21,000	18,000	17,000
A01208	Dress Allowance				14,000	15,000	14,000
A0120D	Integrated Allowance				21,000	19,000	18,000
A0120E	Housing Subsidy Allowance				374,000	95,000	101,000
A01217	Medical Allowance				1,731,000	1,346,000	1,357,000
A0121T	Adhoc Relief Allowance 2013				923,000	483,000	491,000
A01224	Entertainment Allowance				58,000	45,000	46,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
AD4424	**Principal Govt Commerce College Abbottabad**					
A0122C	Adhoc Relief Allowance - 2015			733,000	326,000	332,000
A0122M	Adhoc Releif Allowance 2016			2,909,000	1,953,000	1,991,000
A0122N	Special Conveyance Allowance to Disbaled Employees				30,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			3,734,000	2,677,000	2,692,000
A01238	Charge allowance			7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,761,000	2,677,000	2,692,000
A0123P	Ad-hoc Relief Allowance 2019				1,505,000	1,509,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	
A01270	Other			100,000	342,000	684,000
001	Others				342,000	342,000
084	Science & Technology Allowance			100,000		342,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**266,000**	**106,000**	**35,000**
A01274	Medical Charges			161,000	80,000	1,000
001	Medical Charges			161,000	80,000	1,000
A01278	Leave Salary			105,000	26,000	34,000
001	Leave Salary			105,000	26,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**1,226,000**	**1,444,000**	**912,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**120,000**	**81,000**
A03201	Postage and Telegraph			8,000	20,000	6,000
A03202	Telephone and Trunk Call			100,000	100,000	75,000
A033	**TOTAL UTILITIES**			**550,000**	**630,000**	**413,000**
A03301	Gas			250,000	250,000	188,000
A03303	Electricity			300,000	380,000	225,000
001	Electricity			300,000	380,000	225,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**460,000**	**515,000**	**346,000**
A03805	Travelling Allowance			450,000	500,000	338,000
001	Travelling Allowance			450,000	500,000	338,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
AD4424	**Principal Govt Commerce College Abbottabad**					
A03808	Conveyance Charges			10,000	15,000	8,000
001	Conveyance Charges			10,000	15,000	8,000
A039	**TOTAL GENERAL**			**108,000**	**179,000**	**72,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			8,000	9,000	6,000
A03907	Advertising & Publicity			50,000	120,000	38,000
001	Advertising and Publicity			50,000	120,000	38,000
A03970	Others			20,000	20,000	5,000
001	Others			20,000	20,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**20,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			20,000	20,000	15,000
001	Machinery and Equipment			20,000	20,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		**15,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
AD4424 Principal Govt Commerce College Abbottabad					
A13201 Furniture and Fixture			20,000		15,000
Principal Govt Commerce College Abbottabad			**60,568,000**	**45,109,000**	**45,771,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
AD4430	Govt.Commres College for Women Abbotabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,468,000	15,562,000	15,560,000
A011	TOTAL PAY		40	40	13,286,000	9,067,000	9,543,000
A011-1	TOTAL PAY OF OFFICERS		24	24	11,177,000	6,853,000	7,320,000
A01101	Total Basic Pay Of Officer		24	24	11,177,000	6,853,000	7,320,000
P070	Principal	(BPS-20)	1		905,000		
P082	Professor	(BPS-20)		1			590,000
A160	Associate Professor	(BPS-19)	2	5	1,532,000		988,000
A130	Assistant Professor	(BPS-18)	4	7	2,028,000		1,332,000
D072	Director Of Physical Education	(BPS-18)		1			265,000
D072	Director Of Physical Education	(BPS-17)	1		404,000		
L028	Lecturer	(BPS-17)	14	8	5,650,000		3,713,000
L033	Librarian	(BPS-17)	1	1	404,000		265,000
A057	Assistant	(BPS-16)	1	1	254,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	2,109,000	2,214,000	2,223,000
A01151	Total Basic Pay Other Staff		16	16	2,109,000	2,214,000	2,223,000
S035	Senior Clerk	(BPS-14)	1	1	202,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		178,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000		142,000
B013	Bearer	(BPS-03)	1	1	125,000		131,000
C057	Chowkidar	(BPS-03)	4	4	489,000		514,000
C095	Cook	(BPS-03)	1	1	125,000		131,000
C160	Computer Lab Attendant	(BPS-03)	1	1	125,000		131,000
M010	Mali	(BPS-03)	1	1	125,000		131,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
AD4430	**Govt.Commres College for Women Abbotabad**						
S162	Sweeper	(BPS-03)	2	2	248,000		261,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		127,000
A012	**TOTAL ALLOWANCES**				**9,182,000**	**6,495,000**	**6,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,982,000**	**6,337,000**	**6,015,000**
A01202	House Rent Allowance				1,767,000	1,144,000	1,125,000
A01203	Conveyance Allowance				1,918,000	1,220,000	998,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				29,000	13,000	13,000
A0120D	Integrated Allowance				10,000	8,000	10,000
A01217	Medical Allowance				915,000	606,000	600,000
A0121T	Adhoc Relief Allowance 2013				313,000	125,000	122,000
A01224	Entertainment Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				267,000	80,000	77,000
A0122M	Adhoc Releif Allowance 2016				997,000	694,000	681,000
A0122Y	Ad-hoc Relief Allowance 2017				1,358,000	929,000	906,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,368,000	929,000	907,000
A0123P	Ad-hoc Relief Allowance 2019					576,000	563,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**200,000**	**158,000**	**2,000**
A01274	Medical Charges				100,000		1,000
001	Medical Charges				100,000		1,000
A01278	Leave Salary				100,000	158,000	1,000
001	Leave Salary				100,000	158,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**598,000**	**898,000**	**427,000**
A032	**TOTAL COMMUNICATIONS**				**76,000**	**106,000**	**58,000**
A03201	Postage and Telegraph				6,000	6,000	5,000
A03202	Telephone and Trunk Call				70,000	100,000	53,000
A033	**TOTAL UTILITIES**				**200,000**	**360,000**	**150,000**
A03301	Gas					110,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
AD4430	**Govt.Commres College for Women Abbotabad**					
A03303	Electricity			200,000	250,000	150,000
001	Electricity			200,000	250,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**310,000**	**158,000**
A03805	Travelling Allowance			200,000	300,000	150,000
001	Travelling Allowance			200,000	300,000	150,000
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000
A039	**TOTAL GENERAL**			**112,000**	**122,000**	**61,000**
A03901	Stationery			40,000	50,000	30,000
001	Stationery			40,000	50,000	30,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			45,000	45,000	11,000
001	Others			45,000	45,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
AD4430 Govt.Commres College for Women Abbotabad					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Govt.Commres College for Women Abbotabad			**25,106,000**	**16,500,000**	**16,019,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
BD4200	Govt. Commerce College Dagar Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,139,000	17,051,000	17,779,000
A011	TOTAL PAY		46	46	15,327,000	9,586,000	10,135,000
A011-1	TOTAL PAY OF OFFICERS		29	29	13,063,000	7,718,000	8,226,000
A01101	Total Basic Pay Of Officer		29	29	13,063,000	7,718,000	8,226,000
P070	Principal	(BPS-20)	1		890,000		
P082	Professor	(BPS-20)		1			557,000
A160	Associate Professor	(BPS-19)	3	4	2,261,000		1,400,000
A130	Assistant Professor	(BPS-18)	6	8	2,997,000		1,891,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		251,000
L028	Lecturer	(BPS-17)	9	12	3,227,000		3,560,000
L033	Librarian	(BPS-17)	1	1	398,000		251,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		2,392,000		
A057	Assistant	(BPS-16)	1	1	250,000		158,000
C082	Computer Operator	(BPS-16)	1	1	250,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	2,264,000	1,868,000	1,909,000
A01151	Total Basic Pay Other Staff		17	17	2,264,000	1,868,000	1,909,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		163,000
J013	Junior Clerk	(BPS-11)	3	3	490,000		418,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	131,000		111,000
C057	Chowkidar	(BPS-03)	3	3	363,000		304,000
C160	Computer Lab Attendant	(BPS-03)	4	4	485,000		406,000
M010	Mali	(BPS-03)	1	1	121,000		101,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		203,000
S162	Sweeper	(BPS-03)	2	2	242,000		203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
BD4200 Govt. Commerce College Dagar Buner					
A012 TOTAL ALLOWANCES			**10,812,000**	**7,465,000**	**7,644,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,712,000**	**7,465,000**	**7,643,000**
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			2,136,000	1,088,000	1,091,000
A01203 Conveyance Allowance			2,041,000	1,152,000	1,151,000
A01207 Washing Allowance			18,000	11,000	11,000
A01208 Dress Allowance			18,000	11,000	11,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01216 Qualification Allowance				10,000	10,000
A01217 Medical Allowance			1,079,000	605,000	605,000
A0121T Adhoc Relief Allowance 2013			477,000	144,000	145,000
A01224 Entertainment Allowance			8,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			323,000	97,000	99,000
A0122M Adhoc Releif Allowance 2016			1,200,000	673,000	676,000
A0122Y Ad-hoc Relief Allowance 2017			1,563,000	959,000	952,000
A01233 Unattractive Area Allowance				175,000	358,000
001 Unattractive Area Allowance					179,000
A01238 Charge allowance			7,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,585,000	959,000	955,000
A0123P Ad-hoc Relief Allowance 2019				540,000	533,000
A01250 Incentive Allowance			246,000	909,000	926,000
001 Incentive Allowance			246,000	909,000	926,000
A01270 Other				90,000	80,000
001 Others				90,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,280,000**	**2,014,000**	**809,000**
A032 TOTAL COMMUNICATIONS			**35,000**	**49,000**	**27,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000	44,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
BD4200	**Govt. Commerce College Dagar Buner**					
A033	**TOTAL UTILITIES**			**410,000**	**350,000**	**45,000**
A03303	Electricity			60,000	50,000	45,000
001	Electricity			60,000	50,000	45,000
A03304	Hot and Cold Weather Charges			350,000	300,000	
A034	**TOTAL OCCUPANCY COSTS**			**528,000**	**607,000**	**528,000**
A03402	Rent for Office Building			528,000	607,000	528,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**905,000**	**135,000**
A03805	Travelling Allowance			180,000	900,000	135,000
001	Travelling Allowance			180,000	900,000	135,000
A03806	Transportation of Goods			10,000		
001	Transportation of Goods			10,000		
A03808	Conveyance Charges				5,000	
001	Conveyance Charges				5,000	
A039	**TOTAL GENERAL**			**117,000**	**103,000**	**74,000**
A03901	Stationery			30,000	40,000	23,000
001	Stationery			30,000	40,000	23,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03907	Advertising & Publicity			50,000	35,000	38,000
001	Advertising and Publicity			50,000	35,000	38,000
A03970	Others			30,000	20,000	8,000
001	Others			30,000	20,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
BD4200 Govt. Commerce College Dagar Buner					
Govt. Commerce College Dagar Buner			28,419,000	19,065,000	18,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
BU4452	**Principal Govt Commerce College Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,026,000**	**36,744,000**	**36,133,000**
A011	**TOTAL PAY**		**78**	**78**	**36,163,000**	**22,162,000**	**21,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**27,575,000**	**16,326,000**	**15,799,000**
A01101	Total Basic Pay Of Officer		44	44	27,440,000	16,230,000	15,703,000
P070	Principal	(BPS-20)	1		1,288,000		
P082	Professor	(BPS-20)		2			784,000
A160	Associate Professor	(BPS-19)	7	9	8,702,000		5,236,000
A130	Assistant Professor	(BPS-18)	15	16	8,726,000		5,402,000
D072	Director Of Physical Education	(BPS-18)		1			276,000
L033	Librarian	(BPS-18)		1			276,000
D072	Director Of Physical Education	(BPS-17)	1		445,000		
L028	Lecturer	(BPS-17)	9	12	4,574,000		2,819,000
L033	Librarian	(BPS-17)	1		445,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		1,767,000		
S166	Superintendent	(BPS-17)	1	1	445,000		276,000
A057	Assistant	(BPS-16)	2	2	1,048,000		634,000
A01102	Personal pay				55,000		
A01103	Special Pay				80,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,588,000**	**5,836,000**	**5,864,000**
A01151	Total Basic Pay Other Staff		34	34	8,532,000	5,788,000	5,816,000
S035	Senior Clerk	(BPS-14)	3	3	1,611,000		1,098,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	295,000		203,000
J013	Junior Clerk	(BPS-11)	4	4	1,382,000		945,000
P022	Pesh Imam	(BPS-09)	1	1	569,000		384,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
BU4452	**Principal Govt Commerce College Bannu**						
C272	Computer Laboratory Assistant	(BPS-07)	2	2	507,000		346,000
D112	Driver	(BPS-06)	1	1	303,000		206,000
B013	Bearer	(BPS-03)	2	2	534,000		361,000
C057	Chowkidar	(BPS-03)	3	3	556,000		379,000
C095	Cook	(BPS-03)	1	1	187,000		127,000
L002	Laboratory Attendant	(BPS-03)	3	3	431,000		295,000
M010	Mali	(BPS-03)	2	2	411,000		279,000
N005	Naib Qasid	(BPS-03)	7	7	1,026,000		703,000
S080	Shop Attendant	(BPS-03)	1	1	217,000		147,000
S162	Sweeper	(BPS-03)	3	3	503,000		343,000
A01153	Special Pay				56,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				**20,863,000**	**14,582,000**	**14,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,417,000**	**14,338,000**	**14,171,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,429,000	2,334,000	2,321,000
A01203	Conveyance Allowance				3,298,000	2,164,000	2,117,000
A01207	Washing Allowance				22,000	31,000	34,000
A01208	Dress Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				38,000	37,000	37,000
A0120X	Adhoc Allowance - 2010					52,000	
A01217	Medical Allowance				1,650,000	1,322,000	1,357,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121T	Adhoc Relief Allowance 2013				892,000	405,000	406,000
A01224	Entertainment Allowance				52,000	37,000	36,000
A0122C	Adhoc Relief Allowance - 2015				712,000	273,000	272,000
A0122M	Adhoc Releif Allowance 2016				2,858,000	1,621,000	1,616,000
A0122Y	Ad-hoc Relief Allowance 2017				3,712,000	2,220,000	2,202,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,714,000	2,220,000	2,202,000
A0123P	Ad-hoc Relief Allowance 2019					1,386,000	1,374,000
A01270	Other					190,000	160,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
BU4452 Principal Govt Commerce College Bannu					
001 Others				190,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**446,000**	**244,000**	**299,000**
A01274 Medical Charges			131,000		1,000
001 Medical Charges			131,000		1,000
A01278 Leave Salary			315,000	244,000	298,000
001 Leave Salary			315,000	244,000	298,000
A03 TOTAL OPERATING EXPENSES			**944,000**	**1,032,000**	**682,000**
A032 TOTAL COMMUNICATIONS			**47,000**	**50,000**	**35,000**
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			40,000	43,000	30,000
A033 TOTAL UTILITIES			**415,000**	**746,000**	**300,000**
A03303 Electricity			400,000	731,000	300,000
001 Electricity			400,000	731,000	300,000
A03304 Hot and Cold Weather Charges			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**410,000**	**164,000**	**308,000**
A03805 Travelling Allowance			400,000	150,000	300,000
001 Travelling Allowance			400,000	150,000	300,000
A03808 Conveyance Charges			10,000	14,000	8,000
001 Conveyance Charges			10,000	14,000	8,000
A039 TOTAL GENERAL			**72,000**	**72,000**	**39,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
BU4452	**Principal Govt Commerce College Bannu**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**23,000**
A13201	Furniture and Fixture			30,000	30,000	23,000
Principal Govt Commerce College Bannu				**60,040,000**	**37,846,000**	**36,870,000**

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
BU4453	**Principal Govt Second Commerce College Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,547,000**	**43,724,000**	**27,861,000**
A011	**TOTAL PAY**		**42**	**42**	**19,044,000**	**18,144,000**	**16,934,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**15,293,000**	**15,287,000**	**14,051,000**
A01101	Total Basic Pay Of Officer		27	27	15,293,000	15,287,000	14,051,000
P070	Principal	(BPS-20)	1		1,289,000		
P082	Professor	(BPS-20)		1			1,313,000
A160	Associate Professor	(BPS-19)	2	5	2,087,000		2,117,000
A130	Assistant Professor	(BPS-18)	6	7	4,950,000		5,040,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		412,000
L028	Lecturer	(BPS-17)	8	10	3,741,000		3,847,000
L033	Librarian	(BPS-17)	1	1	398,000		412,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,542,000		
S166	Superintendent	(BPS-17)	1	1	398,000		412,000
A057	Assistant	(BPS-16)	1	1	490,000		498,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,751,000**	**2,857,000**	**2,883,000**
A01151	Total Basic Pay Other Staff		15	15	3,735,000	2,854,000	2,881,000
S035	Senior Clerk	(BPS-14)	1	1	629,000		485,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		446,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	254,000		197,000
B013	Bearer	(BPS-03)	1	1	118,000		92,000
C057	Chowkidar	(BPS-03)	3	3	638,000		492,000
C095	Cook	(BPS-03)	1	1	118,000		92,000
C160	Computer Lab Attendant	(BPS-03)	1	1	121,000		94,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
BU4453	**Principal Govt Second Commerce College Bannu**						
M010	Mali	(BPS-03)	1	1	121,000		94,000
N005	Naib Qasid	(BPS-03)	3	3	776,000		596,000
S162	Sweeper	(BPS-03)	2	2	379,000		293,000
A01152	Personal pay				16,000	3,000	2,000
A012	**TOTAL ALLOWANCES**				**10,503,000**	**25,580,000**	**10,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,326,000**	**25,346,000**	**10,925,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,520,000	1,660,000	1,658,000
A01203	Conveyance Allowance				1,642,000	16,000,000	1,615,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				8,000	11,000	11,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A01217	Medical Allowance				857,000	970,000	969,000
A0121T	Adhoc Relief Allowance 2013				454,000	315,000	315,000
A01224	Entertainment Allowance				20,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				333,000	225,000	225,000
A0122M	Adhoc Releif Allowance 2016				1,468,000	1,376,000	1,375,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				1,961,000	1,814,000	1,803,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,987,000	1,814,000	1,803,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	992,000
A01270	Other				15,000	57,000	56,000
001	Others				15,000	57,000	56,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**	**234,000**	**2,000**
A01274	Medical Charges				124,000	234,000	1,000
001	Medical Charges				124,000	234,000	1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
BU4453 Principal Govt Second Commerce College Bannu					
A03 TOTAL OPERATING EXPENSES			**557,000**	**991,000**	**404,000**
A032 TOTAL COMMUNICATIONS			**33,000**	**65,000**	**25,000**
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			30,000	62,000	23,000
A033 TOTAL UTILITIES			**260,000**	**442,000**	**188,000**
A03303 Electricity			250,000	432,000	188,000
001 Electricity			250,000	432,000	188,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**192,000**	**412,000**	**144,000**
A03805 Travelling Allowance			180,000	400,000	135,000
001 Travelling Allowance			180,000	400,000	135,000
A03808 Conveyance Charges			12,000	12,000	9,000
001 Conveyance Charges			12,000	12,000	9,000
A039 TOTAL GENERAL			**72,000**	**72,000**	**47,000**
A03901 Stationery			20,000	30,000	15,000
001 Stationery			20,000	30,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			30,000		23,000
001 Advertising and Publicity			30,000		23,000
A03970 Others			15,000	35,000	4,000
001 Others			15,000	35,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,200,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,200,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
BU4453 Principal Govt Second Commerce College Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Principal Govt Second Commerce College Bannu			**32,134,000**	**45,945,000**	**28,289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
CA4286	**Principal Govt College of Cmmerce and Management Sciences Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,048,000**	**42,909,000**	**33,350,000**
A011	**TOTAL PAY**		**54**	**54**	**23,809,000**	**20,648,000**	**20,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**18,772,000**	**16,348,000**	**16,551,000**
A01101	Total Basic Pay Of Officer		31	31	18,772,000	16,348,000	16,551,000
P070	Principal	(BPS-20)	1		1,289,000		
P082	Professor	(BPS-20)		2			1,130,000
A160	Associate Professor	(BPS-19)	3	7	3,458,000		3,011,000
A130	Assistant Professor	(BPS-18)	7	9	5,425,000		4,764,000
D072	Director Of Physical Education	(BPS-17)	1	1	470,000		417,000
L028	Lecturer	(BPS-17)	11	10	5,399,000		6,153,000
L033	Librarian	(BPS-17)	1	1	741,000		648,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,500,000		
A057	Assistant	(BPS-16)	1	1	490,000		428,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,037,000**	**4,300,000**	**4,343,000**
A01151	Total Basic Pay Other Staff		23	23	5,037,000	4,300,000	4,343,000
S035	Senior Clerk	(BPS-14)	1	1	461,000		398,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	327,000		283,000
J013	Junior Clerk	(BPS-11)	3	3	950,000		821,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	299,000		257,000
B013	Bearer	(BPS-03)	1	1	150,000		130,000
C057	Chowkidar	(BPS-03)	3	3	728,000		624,000
C095	Cook	(BPS-03)	1	1	135,000		117,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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/COL**						
CA4286	**Principal Govt College of Cmmerce and Management Sciences Charsadda**						
C160	Computer Lab Attendant	(BPS-03)	2	2	284,000		246,000
M010	Mali	(BPS-03)	3	3	560,000		482,000
N005	Naib Qasid	(BPS-03)	3	3	482,000		416,000
S080	Shop Attendant	(BPS-03)	1	1	223,000		191,000
S162	Sweeper	(BPS-03)	2	2	300,000		259,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		119,000
A012	**TOTAL ALLOWANCES**				**13,239,000**	**22,261,000**	**12,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,025,000**	**22,251,000**	**12,443,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,878,000	2,079,000	2,056,000
A01203	Conveyance Allowance				2,192,000	1,830,000	1,757,000
A01207	Washing Allowance				15,000	13,000	13,000
A01208	Dress Allowance				15,000	13,000	13,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A01216	Qualification Allowance					14,000	13,000
A01217	Medical Allowance				954,000	10,634,000	1,056,000
A0121T	Adhoc Relief Allowance 2013				598,000	385,000	381,000
A01224	Entertainment Allowance				26,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015				475,000	266,000	262,000
A0122M	Adhoc Releif Allowance 2016				1,899,000	1,516,000	1,504,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,057,000	2,026,000
A01238	Charge allowance				7,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	2,076,000	2,051,000
A0123P	Ad-hoc Relief Allowance 2019					1,221,000	1,163,000
A01270	Other				23,000	85,000	87,000
001	Others				23,000	85,000	87,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**214,000**	**10,000**	**13,000**
A01274	Medical Charges				161,000	10,000	12,000
001	Medical Charges				161,000	10,000	12,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
CA4286 Principal Govt College of Cmmerce and Management Sciences Charsadda					
A03 TOTAL OPERATING EXPENSES			2,410,000	2,548,000	2,224,000
A032 TOTAL COMMUNICATIONS			58,000	58,000	44,000
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			118,000	118,000	83,000
A03303 Electricity			110,000	110,000	83,000
001 Electricity			110,000	110,000	83,000
A03304 Hot and Cold Weather Charges			8,000	8,000	
A034 TOTAL OCCUPANCY COSTS			1,725,000	1,800,000	1,725,000
A03402 Rent for Office Building			1,725,000	1,800,000	1,725,000
A038 TOTAL TRAVEL & TRANSPORTATION			457,000	507,000	343,000
A03805 Travelling Allowance			450,000	500,000	338,000
001 Travelling Allowance			450,000	500,000	338,000
A03808 Conveyance Charges			7,000	7,000	5,000
001 Conveyance Charges			7,000	7,000	5,000
A039 TOTAL GENERAL			52,000	65,000	29,000
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity				13,000	
001 Advertising and Publicity				13,000	
A03970 Others			20,000	20,000	5,000
001 Others			20,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	251,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
CA4286 Principal Govt College of Cmmerce and Management Sciences Charsadda					
A041 TOTAL PENSION			**2,000,000**	**251,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	251,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**600,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**600,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**30,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**15,000**
A13101 Machinery and Equipment			20,000	20,000	15,000
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Principal Govt College of Cmmerce and Management Sciences Charsadda			**42,498,000**	**46,348,000**	**35,606,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
CL4294	**Principal Govt Commerce College Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,390,000**	**32,073,000**	**34,043,000**
A011	**TOTAL PAY**		**66**	**66**	**26,901,000**	**18,529,000**	**19,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**20,341,000**	**13,811,000**	**14,321,000**
A01101	Total Basic Pay Of Officer		36	36	20,207,000	13,667,000	14,177,000
P070	Principal	(BPS-20)	1		866,000		
P082	Professor	(BPS-20)		2			611,000
A160	Associate Professor	(BPS-19)	4	6	3,402,000		2,363,000
A130	Assistant Professor	(BPS-18)	10	12	6,634,000		4,641,000
D072	Director Of Physical Education	(BPS-17)	1	1	258,000		189,000
L028	Lecturer	(BPS-17)	11	12	5,412,000		4,923,000
L033	Librarian	(BPS-17)	1	1	1,129,000		772,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,533,000		
S166	Superintendent	(BPS-17)	1	1	675,000		468,000
A057	Assistant	(BPS-16)	1	1	298,000		210,000
A01102	Personal pay				27,000		
A01103	Special Pay				107,000	144,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,560,000**	**4,718,000**	**4,731,000**
A01151	Total Basic Pay Other Staff		30	30	6,422,000	4,670,000	4,683,000
S035	Senior Clerk	(BPS-14)	1	1	473,000		346,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	294,000		217,000
J013	Junior Clerk	(BPS-11)	1	1	349,000		255,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	494,000		361,000
D112	Driver	(BPS-06)	1	1	131,000		97,000
B013	Bearer	(BPS-03)	4	4	886,000		643,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
CL4294	**Principal Govt Commerce College Chitral**						
C057	Chowkidar	(BPS-03)	5	5	1,163,000		844,000
C095	Cook	(BPS-03)	3	3	662,000		481,000
C160	Computer Lab Attendant	(BPS-03)	1	1	118,000		87,000
L002	Laboratory Attendant	(BPS-03)	1	1	155,000		113,000
M010	Mali	(BPS-03)	3	3	474,000		347,000
N005	Naib Qasid	(BPS-03)	4	4	759,000		553,000
S162	Sweeper	(BPS-03)	3	3	464,000		339,000
A01152	Personal pay				42,000		
A01153	Special Pay				96,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				**18,489,000**	**13,544,000**	**14,991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,648,000**	**12,613,000**	**14,134,000**
A01201	Senior Post Allowance				15,000	17,000	17,000
A01202	House Rent Allowance				2,230,000	1,304,000	1,295,000
A01203	Conveyance Allowance				2,486,000	1,707,000	1,490,000
A01207	Washing Allowance				22,000	20,000	20,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A01217	Medical Allowance				1,335,000	1,070,000	1,058,000
A0121T	Adhoc Relief Allowance 2013				665,000	386,000	385,000
A01224	Entertainment Allowance				33,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				532,000	238,000	234,000
A0122M	Adhoc Releif Allowance 2016				2,130,000	1,341,000	1,345,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	1,835,000	1,813,000
A01233	Unattractive Area Allowance				2,224,000	1,599,000	3,168,000
001	Unattractive Area Allowance				2,224,000		1,584,000
A01238	Charge allowance					7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,782,000	1,835,000	1,813,000
A0123P	Ad-hoc Relief Allowance 2019					907,000	1,142,000
A01250	Incentive Allowance				357,000	220,000	220,000
001	Incentive Allowance				357,000	220,000	220,000
A01267	Warden/ Boarding House Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
CL4294 Principal Govt Commerce College Chitral					
A01270 Other			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**841,000**	**931,000**	**857,000**
A01274 Medical Charges			161,000	161,000	1,000
001 Medical Charges			161,000	161,000	1,000
A01278 Leave Salary			210,000	300,000	388,000
001 Leave Salary			210,000	300,000	388,000
A01284 Firewood Allowance			470,000	470,000	468,000
A03 TOTAL OPERATING EXPENSES			**2,743,000**	**2,146,000**	**989,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**27,000**	**40,000**
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			45,000	17,000	34,000
A033 TOTAL UTILITIES			**1,713,000**	**1,357,000**	**238,000**
A03302 Water			13,000	7,000	13,000
A03303 Electricity			300,000	300,000	225,000
001 Electricity			300,000	300,000	225,000
A03304 Hot and Cold Weather Charges			1,400,000	1,050,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**800,000**	**600,000**	**600,000**
A03805 Travelling Allowance			800,000	600,000	600,000
001 Travelling Allowance			800,000	600,000	600,000
A039 TOTAL GENERAL			**177,000**	**162,000**	**111,000**
A03901 Stationery			50,000	60,000	38,000
001 Stationery			50,000	60,000	38,000
A03902 Printing and Publication			50,000	40,000	38,000
001 Printing and publication			50,000	40,000	38,000
A03905 Newspapers Periodicals and Books			25,000	10,000	19,000
A03907 Advertising & Publicity			7,000	7,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
CL4294	**Principal Govt Commerce College Chitral**					
001	Advertising and Publicity			7,000	7,000	5,000
A03970	Others			45,000	45,000	11,000
001	Others			45,000	45,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**600,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**600,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	600,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**23,000**
A13201	Furniture and Fixture			30,000	30,000	23,000
Principal Govt Commerce College Chitral				**50,203,000**	**34,889,000**	**35,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
DA4317	**Principal Govt Commerce College for Women at Timergara District Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,185,000**	**5,038,000**	**12,424,000**
A011	**TOTAL PAY**		**35**	**35**	**9,947,000**	**3,169,000**	**10,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**7,984,000**	**2,481,000**	**9,820,000**
A01101	Total Basic Pay Of Officer		21	21	7,984,000	2,481,000	9,820,000
P082	Professor	(BPS-20)		1			7,602,000
A160	Associate Professor	(BPS-19)		5			259,000
P070	Principal	(BPS-19)	1		767,000		
A130	Assistant Professor	(BPS-18)	3	6	1,571,000		546,000
L028	Lecturer	(BPS-17)	7	6	2,932,000		1,020,000
L033	Librarian	(BPS-17)	1	1	231,000		88,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		1,582,000		
S166	Superintendent	(BPS-17)	1	1	420,000		146,000
A057	Assistant	(BPS-16)	1	1	481,000		159,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**1,963,000**	**688,000**	**676,000**
A01151	Total Basic Pay Other Staff		14	14	1,963,000	688,000	676,000
S035	Senior Clerk	(BPS-14)	1	1	340,000		117,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		59,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	138,000		48,000
B013	Bearer	(BPS-03)	1	1	119,000		41,000
C057	Chowkidar	(BPS-03)	3	3	358,000		123,000
C095	Cook	(BPS-03)	1	1	119,000		41,000
M010	Mali	(BPS-03)	2	2	238,000		81,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DA4317	**Principal Govt Commerce College for Women at Timergara District Dir**					
S162	Sweeper (BPS-03)	2	2	242,000		83,000
A012	**TOTAL ALLOWANCES**			**7,238,000**	**1,869,000**	**1,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,851,000**	**1,852,000**	**1,926,000**
A01202	House Rent Allowance			1,047,000	300,000	290,000
A01203	Conveyance Allowance			1,407,000	207,000	233,000
A01207	Washing Allowance			12,000		
A01208	Dress Allowance			12,000		
A0120D	Integrated Allowance			10,000		
A01217	Medical Allowance			524,000	130,000	126,000
A0121T	Adhoc Relief Allowance 2013			254,000	53,000	52,000
A01224	Entertainment Allowance			6,000		
A0122C	Adhoc Relief Allowance - 2015			203,000	37,000	36,000
A0122M	Adhoc Releif Allowance 2016			763,000	209,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017			1,012,000	303,000	291,000
A01233	Unattractive Area Allowance			588,000	119,000	228,000
001	Unattractive Area Allowance			588,000		114,000
A0123G	Ad-hoc Relief Allowance-2018			1,013,000	303,000	291,000
A0123P	Ad-hoc Relief Allowance 2019				191,000	177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**387,000**	**17,000**	**2,000**
A01274	Medical Charges			136,000		1,000
001	Medical Charges			136,000		1,000
A01278	Leave Salary			105,000		1,000
001	Leave Salary			105,000		1,000
A01284	Firewood Allowance			146,000	17,000	
A03	**TOTAL OPERATING EXPENSES**			**312,000**	**708,000**	**165,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**		**2,000**
A03201	Postage and Telegraph			2,000		2,000
A033	**TOTAL UTILITIES**			**90,000**	**90,000**	
A03304	Hot and Cold Weather Charges			90,000	90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DA4317	**Principal Govt Commerce College for Women at Timergara District Dir**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**205,000**	**603,000**	**154,000**
A03805	Travelling Allowance			200,000	600,000	150,000
001	Travelling Allowance			200,000	600,000	150,000
A03808	Conveyance Charges			5,000	3,000	4,000
001	Conveyance Charges			5,000	3,000	4,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**9,000**
A03901	Stationery			10,000	10,000	8,000
001	Stationery			10,000	10,000	8,000
A03970	Others			5,000	5,000	1,000
001	Others			5,000	5,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**		**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
DA4317 Principal Govt Commerce College for Women at Timergara District Dir					
Principal Govt Commerce College for Women at Timergara District Dir			**18,499,000**	**5,746,000**	**12,592,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
DA4318	**Govt Commerce College (Boys) Talash Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,031,000**	**23,554,000**	**23,549,000**
A011	**TOTAL PAY**		**46**	**46**	**13,186,000**	**13,379,000**	**13,692,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**10,457,000**	**10,456,000**	**10,805,000**
A01101	Total Basic Pay Of Officer		25	25	10,457,000	10,456,000	10,805,000
P070	Principal	(BPS-20)	1		892,000		
P082	Professor	(BPS-20)		1			917,000
A160	Associate Professor	(BPS-19)	2	3	1,503,000		1,534,000
A130	Assistant Professor	(BPS-18)	3	6	1,504,000		1,552,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		411,000
L028	Lecturer	(BPS-17)	10	10	3,970,000		5,030,000
L033	Librarian	(BPS-17)	1	1	489,000		501,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	4		872,000		
S166	Superintendent	(BPS-17)	1	1	398,000		411,000
A057	Assistant	(BPS-16)	1	1	251,000		260,000
C082	Computer Operator	(BPS-16)	1	1	180,000		189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,729,000**	**2,923,000**	**2,887,000**
A01151	Total Basic Pay Other Staff		21	21	2,729,000	2,923,000	2,887,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		204,000
J013	Junior Clerk	(BPS-11)	2	2	308,000		330,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	141,000		150,000
B013	Bearer	(BPS-03)	2	2	239,000		252,000
C057	Chowkidar	(BPS-03)	4	4	464,000		489,000
C095	Cook	(BPS-03)	1	1	121,000		128,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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/COL**						
DA4318	**Govt Commerce College (Boys) Talash Dir Lower**						
C160	Computer Lab Attendant	(BPS-03)	2	2	231,000		244,000
M010	Mali	(BPS-03)	2	2	239,000		252,000
N005	Naib Qasid	(BPS-03)	3	3	444,000		466,000
S162	Sweeper	(BPS-03)	2	2	231,000		244,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		128,000
A012	**TOTAL ALLOWANCES**				**9,845,000**	**10,175,000**	**9,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,579,000**	**9,858,000**	**9,849,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,819,000	1,348,000	1,342,000
A01203	Conveyance Allowance				1,762,000	1,428,000	1,213,000
A01207	Washing Allowance				11,000	14,000	13,000
A01208	Dress Allowance				11,000	14,000	13,000
A0120D	Integrated Allowance				15,000	16,000	20,000
A01217	Medical Allowance				895,000	921,000	837,000
A0121T	Adhoc Relief Allowance 2013				310,000	203,000	203,000
A01224	Entertainment Allowance				14,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				200,000	132,000	132,000
A0122M	Adhoc Releif Allowance 2016				946,000	977,000	974,000
A0122Y	Ad-hoc Relief Allowance 2017				1,371,000	1,333,000	1,319,000
A01233	Unattractive Area Allowance				456,000	300,000	572,000
001	Unattractive Area Allowance				456,000		286,000
A01238	Charge allowance				5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,348,000	1,333,000	1,319,000
A0123P	Ad-hoc Relief Allowance 2019					746,000	736,000
A01250	Incentive Allowance				322,000	1,004,000	1,071,000
001	Incentive Allowance				322,000	1,004,000	1,071,000
A01270	Other				79,000	46,000	41,000
001	Others				79,000	46,000	41,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**266,000**	**317,000**	**8,000**
A01274	Medical Charges				124,000	30,000	7,000
001	Medical Charges				124,000	30,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DA4318	**Govt Commerce College (Boys) Talash Dir Lower**					
A01278	Leave Salary			63,000	63,000	1,000
001	Leave Salary			63,000	63,000	1,000
A01284	Firewood Allowance			79,000	224,000	
A03	**TOTAL OPERATING EXPENSES**			**1,141,000**	**1,351,000**	**500,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**42,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	50,000	38,000
A033	**TOTAL UTILITIES**			**650,000**	**734,000**	**150,000**
A03303	Electricity			200,000	250,000	150,000
001	Electricity			200,000	250,000	150,000
A03304	Hot and Cold Weather Charges			450,000	484,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,000**	**458,000**	**267,000**
A03805	Travelling Allowance			350,000	450,000	263,000
001	Travelling Allowance			350,000	450,000	263,000
A03808	Conveyance Charges			5,000	8,000	4,000
001	Conveyance Charges			5,000	8,000	4,000
A039	**TOTAL GENERAL**			**81,000**	**104,000**	**41,000**
A03901	Stationery			30,000	40,000	23,000
001	Stationery			30,000	40,000	23,000
A03902	Printing and Publication			4,000	6,000	3,000
001	Printing and publication			4,000	6,000	3,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03970	Others			40,000	50,000	10,000
001	Others			40,000	50,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
DA4318 Govt Commerce College (Boys) Talash Dir Lower					
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000**	**50,000**	**9,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**50,000**	**9,000**
A13101 Machinery and Equipment			12,000	50,000	9,000
001 Machinery and Equipment			12,000	50,000	9,000
Govt Commerce College (Boys) Talash Dir Lower			**26,184,000**	**24,955,000**	**24,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
DA4319	Principal Govt Commerce College Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,027,000	24,482,000	24,476,000
A011	TOTAL PAY		57	57	16,601,000	13,281,000	13,650,000
A011-1	TOTAL PAY OF OFFICERS		31	31	13,105,000	9,689,000	9,921,000
A01101	Total Basic Pay Of Officer		31	31	13,105,000	9,689,000	9,921,000
P070	Principal	(BPS-20)	1		916,000		
P082	Professor	(BPS-20)		1			687,000
A160	Associate Professor	(BPS-19)	4	5	2,391,000		1,797,000
A130	Assistant Professor	(BPS-18)	4	7	2,094,000		1,579,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		301,000
L028	Lecturer	(BPS-17)	9	13	4,056,000		4,508,000
L033	Librarian	(BPS-17)	1	1	276,000		214,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8		1,860,000		
S166	Superintendent	(BPS-17)	1	1	420,000		317,000
A057	Assistant	(BPS-16)	1	1	508,000		374,000
C082	Computer Operator	(BPS-16)	1	1	186,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	3,496,000	3,592,000	3,729,000
A01151	Total Basic Pay Other Staff		26	26	3,496,000	3,592,000	3,729,000
S035	Senior Clerk	(BPS-14)	1	1	394,000		419,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		185,000
P022	Pesh Imam	(BPS-09)	1	1	152,000		164,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000		144,000
B013	Bearer	(BPS-03)	3	3	362,000		385,000
C057	Chowkidar	(BPS-03)	5	5	586,000		624,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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/COL**						
DA4319	**Principal Govt Commerce College Timergara Dir Lower**						
C095	Cook	(BPS-03)	1	1	121,000		129,000
C160	Computer Lab Attendant	(BPS-03)	2	2	264,000		281,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,000		123,000
M010	Mali	(BPS-03)	1	1	115,000		123,000
N005	Naib Qasid	(BPS-03)	4	4	496,000		528,000
S162	Sweeper	(BPS-03)	4	4	470,000		501,000
T049	Tubewell Operator	(BPS-03)	1	1	115,000		123,000
A012	**TOTAL ALLOWANCES**				12,426,000	11,201,000	10,826,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,948,000	10,576,000	10,443,000
A01201	Senior Post Allowance				15,000	15,000	8,000
A01202	House Rent Allowance				1,913,000	1,522,000	1,483,000
A01203	Conveyance Allowance				2,261,000	1,498,000	1,290,000
A01207	Washing Allowance				12,000	32,000	31,000
A01208	Dress Allowance				12,000	32,000	31,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01217	Medical Allowance				738,000	883,000	863,000
A0121T	Adhoc Relief Allowance 2013				460,000	202,000	196,000
A01224	Entertainment Allowance				19,000	24,000	22,000
A01226	Computer Allowance					12,000	10,000
A0122C	Adhoc Relief Allowance - 2015				352,000	140,000	135,000
A0122M	Adhoc Releif Allowance 2016				1,355,000	988,000	966,000
A0122N	Special Conveyance Allowance to Disbaled Employees					52,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				1,788,000	1,328,000	1,302,000
A01233	Unattractive Area Allowance				1,108,000	556,000	666,000
001	Unattractive Area Allowance				1,108,000		333,000
A01238	Charge allowance				4,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,696,000	1,328,000	1,302,000
A0123P	Ad-hoc Relief Allowance 2019					879,000	864,000
A01250	Incentive Allowance				191,000	975,000	1,113,000
001	Incentive Allowance				191,000	975,000	1,113,000
A01270	Other				3,000	85,000	85,000
001	Others				3,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DA4319	**Principal Govt Commerce College Timergara Dir Lower**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			478,000	625,000	383,000
A01274	Medical Charges			136,000	287,000	382,000
001	Medical Charges			136,000	287,000	382,000
A01278	Leave Salary			105,000	105,000	1,000
001	Leave Salary			105,000	105,000	1,000
A01284	Firewood Allowance			237,000	233,000	
A03	**TOTAL OPERATING EXPENSES**			1,604,000	1,597,000	582,000
A032	**TOTAL COMMUNICATIONS**			85,000	173,000	64,000
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			80,000	168,000	60,000
A033	**TOTAL UTILITIES**			1,005,000	893,000	155,000
A03302	Water			5,000		5,000
A03303	Electricity			200,000	293,000	150,000
001	Electricity			200,000	293,000	150,000
A03304	Hot and Cold Weather Charges			800,000	600,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			414,000	414,000	308,000
A03805	Travelling Allowance			400,000	400,000	300,000
001	Travelling Allowance			400,000	400,000	300,000
A03806	Transportation of Goods			4,000	4,000	
001	Transportation of Goods			4,000	4,000	
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000
A039	**TOTAL GENERAL**			100,000	117,000	55,000
A03901	Stationery			35,000	40,000	26,000
001	Stationery			35,000	40,000	26,000
A03902	Printing and Publication			8,000	20,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DA4319	**Principal Govt Commerce College Timergara Dir Lower**					
001	Printing and publication			8,000	20,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			10,000	10,000	8,000
001	Advertising and Publicity			10,000	10,000	8,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**60,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**15,000**
A13101	Machinery and Equipment			20,000	30,000	15,000
001	Machinery and Equipment			20,000	30,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			20,000	30,000	15,000
	Principal Govt Commerce College Timergara Dir Lower			**32,671,000**	**26,139,000**	**25,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
DI4396	**Principal Govt Commerce College D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,599,000**	**37,936,000**	**38,527,000**
A011	**TOTAL PAY**		**59**	**59**	**29,145,000**	**23,562,000**	**24,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**23,429,000**	**19,825,000**	**20,372,000**
A01101	Total Basic Pay Of Officer		37	37	23,163,000	19,731,000	20,279,000
S680	Senior Professor	(BPS-21)		1			895,000
P070	Principal	(BPS-20)	1		1,633,000		
P082	Professor	(BPS-20)		2			2,308,000
A160	Associate Professor	(BPS-19)	7	9	6,336,000		5,510,000
A130	Assistant Professor	(BPS-18)	10	12	6,539,000		5,733,000
D072	Director Of Physical Education	(BPS-18)		1			809,000
L033	Librarian	(BPS-18)		1			678,000
D072	Director Of Physical Education	(BPS-17)	1		937,000		
L028	Lecturer	(BPS-17)	8	9	4,056,000		3,560,000
L033	Librarian	(BPS-17)	1		782,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		1,983,000		
S166	Superintendent	(BPS-17)	1	1	398,000		353,000
A057	Assistant	(BPS-16)	1	1	499,000		433,000
A01102	Personal pay				160,000		
A01103	Special Pay				106,000	94,000	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,716,000**	**3,737,000**	**3,744,000**
A01151	Total Basic Pay Other Staff		22	22	5,610,000	3,713,000	3,720,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		429,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	426,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
DI4396	**Principal Govt Commerce College D I Khan**						
J013	Junior Clerk	(BPS-11)	1	1	439,000		291,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	413,000		273,000
B013	Bearer	(BPS-03)	2	2	662,000		436,000
C057	Chowkidar	(BPS-03)	3	3	754,000		498,000
C095	Cook	(BPS-03)	1	1	258,000		170,000
C160	Computer Lab Attendant	(BPS-03)	1	1	141,000		94,000
L035	Library Attendant	(BPS-03)	1	1	228,000		151,000
M010	Mali	(BPS-03)	2	2	291,000		195,000
N005	Naib Qasid	(BPS-03)	3	3	575,000		382,000
S080	Shop Attendant	(BPS-03)	1	1	150,000		100,000
S162	Sweeper	(BPS-03)	3	3	508,000		338,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		79,000
A01152	Personal pay				33,000		
A01153	Special Pay				73,000	24,000	24,000
A012	**TOTAL ALLOWANCES**				**16,454,000**	**14,374,000**	**14,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,193,000**	**14,213,000**	**14,409,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,544,000	2,215,000	2,207,000
A01203	Conveyance Allowance				2,456,000	1,902,000	1,874,000
A01207	Washing Allowance				17,000	13,000	12,000
A01208	Dress Allowance				33,000	13,000	13,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A01217	Medical Allowance				1,423,000	1,223,000	1,218,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121T	Adhoc Relief Allowance 2013				718,000	469,000	468,000
A01224	Entertainment Allowance				52,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				570,000	317,000	316,000
A0122M	Adhoc Releif Allowance 2016				2,285,000	1,729,000	1,727,000
A0122Y	Ad-hoc Relief Allowance 2017				2,969,000	2,343,000	2,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DI4396	**Principal Govt Commerce College D I Khan**					
A01238	Charge allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,986,000	2,343,000	2,323,000
A0123P	Ad-hoc Relief Allowance 2019				1,309,000	1,306,000
A01267	Warden/ Boarding House Allowance			1,000		
A01270	Other			100,000	270,000	558,000
001	Others				270,000	279,000
084	Science & Technology Allowance			100,000		279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**261,000**	**161,000**	**2,000**
A01274	Medical Charges			161,000	161,000	1,000
001	Medical Charges			161,000	161,000	1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,110,000**	**1,145,000**	**801,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**18,000**	**25,000**
A03201	Postage and Telegraph			8,000	8,000	6,000
A03202	Telephone and Trunk Call			25,000	10,000	19,000
A033	**TOTAL UTILITIES**			**560,000**	**610,000**	**413,000**
A03301	Gas			50,000		38,000
A03303	Electricity			500,000	600,000	375,000
001	Electricity			500,000	600,000	375,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**310,000**	**233,000**
A03805	Travelling Allowance			300,000	300,000	225,000
001	Travelling Allowance			300,000	300,000	225,000
A03806	Transportation of Goods			10,000	5,000	
001	Transportation of Goods			10,000	5,000	
A03808	Conveyance Charges			10,000	5,000	8,000
001	Conveyance Charges			10,000	5,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DI4396	**Principal Govt Commerce College D I Khan**					
A039	**TOTAL GENERAL**			**197,000**	**207,000**	**130,000**
A03901	Stationery			35,000	40,000	26,000
001	Stationery			35,000	40,000	26,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			100,000	100,000	75,000
001	Advertising and Publicity			100,000	100,000	75,000
A03970	Others			35,000	40,000	9,000
001	Others			35,000	40,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**130,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**130,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	130,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**19,000**
A13101	Machinery and Equipment			25,000	25,000	19,000
001	Machinery and Equipment			25,000	25,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**19,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
DI4396 Principal Govt Commerce College D I Khan					
A13201 Furniture and Fixture			25,000	25,000	19,000
Principal Govt Commerce College D I Khan			**48,759,000**	**39,261,000**	**39,368,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
DP4212	**Principal Govt Commercial Training Institute Wari Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,940,000**	**13,280,000**	**13,778,000**
A011	**TOTAL PAY**		**45**	**45**	**14,534,000**	**7,566,000**	**7,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**11,788,000**	**5,952,000**	**6,117,000**
A01101	Total Basic Pay Of Officer		28	28	11,788,000	5,952,000	6,117,000
P070	Principal	(BPS-20)	1		829,000		
P082	Professor	(BPS-20)		1			456,000
A160	Associate Professor	(BPS-19)	2	4	789,000		446,000
P070	Principal	(BPS-19)	1		767,000		
A130	Assistant Professor	(BPS-18)	6	8	3,221,000		1,768,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		220,000
L028	Lecturer	(BPS-17)	5	12	2,038,000		2,868,000
L033	Librarian	(BPS-17)	1	1	398,000		220,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	10		3,097,000		
A057	Assistant	(BPS-16)	1	1	251,000		139,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,746,000**	**1,614,000**	**1,652,000**
A01151	Total Basic Pay Other Staff		17	17	2,746,000	1,614,000	1,652,000
J013	Junior Clerk	(BPS-11)	2	2	451,000		274,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	141,000		86,000
B013	Bearer	(BPS-03)	2	2	236,000		143,000
C057	Chowkidar	(BPS-03)	4	4	598,000		359,000
C095	Cook	(BPS-03)	1	1	115,000		70,000
C160	Computer Lab Attendant	(BPS-03)	1	1	251,000		148,000
M010	Mali	(BPS-03)	1	1	121,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
DP4212	**Principal Govt Commercial Training Institute Wari Dir Upper**						
N005	Naib Qasid	(BPS-03)	2	2	356,000		213,000
S162	Sweeper	(BPS-03)	2	2	356,000		213,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		73,000
A012	**TOTAL ALLOWANCES**				**11,406,000**	**5,714,000**	**6,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,117,000**	**5,619,000**	**6,007,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,302,000	885,000	908,000
A01203	Conveyance Allowance				1,882,000	849,000	702,000
A01207	Washing Allowance				6,000	11,000	13,000
A01208	Dress Allowance				6,000	11,000	13,000
A0120D	Integrated Allowance				6,000	8,000	5,000
A01217	Medical Allowance				872,000	476,000	480,000
A0121T	Adhoc Relief Allowance 2013				260,000	81,000	84,000
A01224	Entertainment Allowance				20,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				174,000	58,000	60,000
A0122M	Adhoc Releif Allowance 2016				1,213,000	564,000	571,000
A0122Y	Ad-hoc Relief Allowance 2017				1,572,000	757,000	762,000
A01233	Unattractive Area Allowance				310,000	390,000	792,000
001	Unattractive Area Allowance				310,000		396,000
A01238	Charge allowance				5,000		
A0123G	Ad-hoc Relief Allowance-2018				1,474,000	757,000	762,000
A0123P	Ad-hoc Relief Allowance 2019					459,000	461,000
A01250	Incentive Allowance					304,000	385,000
001	Incentive Allowance					304,000	385,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**289,000**	**95,000**	**2,000**
A01274	Medical Charges				131,000		1,000
001	Medical Charges				131,000		1,000
A01278	Leave Salary				63,000		1,000
001	Leave Salary				63,000		1,000
A01284	Firewood Allowance				95,000	95,000	

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
DP4212 Principal Govt Commercial Training Institute Wari Dir Upper					
A03 TOTAL OPERATING EXPENSES			**544,000**	**590,000**	**246,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**65,000**	**34,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	60,000	30,000
A033 TOTAL UTILITIES			**244,000**	**200,000**	**34,000**
A03302 Water			4,000		4,000
A03303 Electricity			40,000		30,000
001 Electricity			40,000		30,000
A03304 Hot and Cold Weather Charges			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**138,000**	**208,000**	**104,000**
A03805 Travelling Allowance			130,000	200,000	98,000
001 Travelling Allowance			130,000	200,000	98,000
A03808 Conveyance Charges			8,000	8,000	6,000
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			**117,000**	**117,000**	**74,000**
A03901 Stationery			20,000	20,000	15,000
001 Stationery			20,000	20,000	15,000
A03902 Printing and Publication			10,000	10,000	8,000
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			50,000	50,000	38,000
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
DP4212	**Principal Govt Commercial Training Institute Wari Dir Upper**					
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Principal Govt Commercial Training Institute Wari Dir Upper				**28,484,000**	**13,870,000**	**14,026,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**						
HG4176	**Principal Govt Commerce College Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,521,000**	**13,016,000**	**12,615,000**
A011	**TOTAL PAY**		**37**	**37**	**13,145,000**	**7,371,000**	**7,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,669,000**	**5,758,000**	**5,419,000**
A01101	Total Basic Pay Of Officer		24	24	10,641,000	5,758,000	5,419,000
P070	Principal	(BPS-20)	1		1,555,000		
P082	Professor	(BPS-20)		1			867,000
A160	Associate Professor	(BPS-19)	2	3	1,435,000		813,000
A130	Assistant Professor	(BPS-18)	3	5	1,524,000		879,000
D072	Director Of Physical Education	(BPS-17)	1	1	380,000		220,000
L028	Lecturer	(BPS-17)	9	11	3,606,000		2,082,000
L033	Librarian	(BPS-17)	1	1	398,000		230,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	5		1,171,000		
A057	Assistant	(BPS-16)	1	1	251,000		145,000
C082	Computer Operator	(BPS-16)	1	1	321,000		183,000
A01102	Personal pay				28,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,476,000**	**1,613,000**	**1,642,000**
A01151	Total Basic Pay Other Staff		13	13	2,476,000	1,613,000	1,642,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		204,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	141,000		96,000
N005	Naib Qasid	(BPS-04)	2	2	358,000		238,000
B013	Bearer	(BPS-03)	1	1	121,000		81,000
C057	Chowkidar	(BPS-03)	3	3	477,000		317,000
C095	Cook	(BPS-03)	1	1	117,000		78,000
C160	Computer Lab Attendant	(BPS-03)	1	1	239,000		157,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**						
HG4176	**Principal Govt Commerce College Hangu**						
M010	Mali	(BPS-03)	1	1	239,000		157,000
S162	Sweeper	(BPS-03)	1	1	239,000		157,000
T049	Tubewell Operator	(BPS-03)	1	1	239,000		157,000
A012	**TOTAL ALLOWANCES**				**9,376,000**	**5,645,000**	**5,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,211,000**	**5,592,000**	**5,552,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,466,000	824,000	825,000
A01203	Conveyance Allowance				1,554,000	957,000	950,000
A01207	Washing Allowance				27,000	9,000	6,000
A01208	Dress Allowance				36,000	9,000	7,000
A0120D	Integrated Allowance				7,000	7,000	9,000
A01217	Medical Allowance				651,000	485,000	482,000
A0121T	Adhoc Relief Allowance 2013				629,000	126,000	127,000
A01224	Entertainment Allowance				14,000	11,000	1,000
A01226	Computer Allowance				18,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				360,000	86,000	87,000
A0122M	Adhoc Releif Allowance 2016				998,000	555,000	554,000
A0122Y	Ad-hoc Relief Allowance 2017				1,341,000	737,000	731,000
A0123G	Ad-hoc Relief Allowance-2018				1,383,000	740,000	735,000
A0123P	Ad-hoc Relief Allowance 2019					483,000	479,000
A01250	Incentive Allowance				580,000	532,000	533,000
001	Incentive Allowance				580,000	532,000	533,000
A01270	Other				132,000	15,000	26,000
001	Others					15,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**165,000**	**53,000**	**2,000**
A01274	Medical Charges				112,000		1,000
001	Medical Charges				112,000		1,000
A01278	Leave Salary				53,000	53,000	1,000
001	Leave Salary				53,000	53,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,049,000**	**1,612,000**	**765,000**

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
HG4176 Principal Govt Commerce College Hangu					
A032 TOTAL COMMUNICATIONS			**55,000**	**5,000**	**42,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000		38,000
A033 TOTAL UTILITIES			**212,000**	**1,012,000**	**150,000**
A03303 Electricity			200,000	1,000,000	150,000
001 Electricity			200,000	1,000,000	150,000
A03304 Hot and Cold Weather Charges			12,000	12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**610,000**	**460,000**	**458,000**
A03805 Travelling Allowance			600,000	450,000	450,000
001 Travelling Allowance			600,000	450,000	450,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**172,000**	**135,000**	**115,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			15,000	20,000	11,000
001 Printing and publication			15,000	20,000	11,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03907 Advertising & Publicity			90,000	50,000	68,000
001 Advertising and Publicity			90,000	50,000	68,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**10,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**10,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	10,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
HG4176	**Principal Govt Commerce College Hangu**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**38,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**23,000**	**23,000**
A13101	Machinery and Equipment			30,000	23,000	23,000
001	Machinery and Equipment			30,000	23,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**11,000**
A13201	Furniture and Fixture			15,000	15,000	11,000
Principal Govt Commerce College Hangu				**25,615,000**	**14,676,000**	**13,416,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
HR4342	Principal Govt College of Commerce K T S Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,840,000	31,611,000	31,827,000
A011	TOTAL PAY		57	57	20,794,000	19,484,000	19,917,000
A011-1	TOTAL PAY OF OFFICERS		33	33	16,779,000	15,532,000	15,946,000
A01101	Total Basic Pay Of Officer		33	33	16,779,000	15,532,000	15,946,000
P070	Principal	(BPS-20)	1		871,000		
P082	Professor	(BPS-20)		3			829,000
A160	Associate Professor	(BPS-19)	3	7	3,132,000		2,931,000
A130	Assistant Professor	(BPS-18)	7	10	3,730,000		3,555,000
D072	Director Of Physical Education	(BPS-17)	1	1	427,000		407,000
L028	Lecturer	(BPS-17)	10	9	4,888,000		6,756,000
L033	Librarian	(BPS-17)	1	1	704,000		661,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8		2,175,000		
S166	Superintendent	(BPS-17)	1	1	380,000		364,000
A057	Assistant	(BPS-16)	1	1	472,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	4,015,000	3,952,000	3,971,000
A01151	Total Basic Pay Other Staff		24	24	4,015,000	3,952,000	3,971,000
S035	Senior Clerk	(BPS-14)	1	1	395,000		391,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	175,000		176,000
J013	Junior Clerk	(BPS-11)	2	2	461,000		459,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	135,000		135,000
B013	Bearer	(BPS-03)	1	1	135,000		133,000
C057	Chowkidar	(BPS-03)	3	3	500,000		492,000

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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/COL**						
HR4342	**Principal Govt College of Commerce K T S Haripur**						
C095	Cook	(BPS-03)	1	1	138,000		136,000
C160	Computer Lab Attendant	(BPS-03)	2	2	270,000		267,000
M010	Mali	(BPS-03)	3	3	389,000		385,000
N005	Naib Qasid	(BPS-03)	4	4	603,000		595,000
S080	Shop Attendant	(BPS-03)	2	2	340,000		335,000
S162	Sweeper	(BPS-03)	2	2	336,000		331,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000		136,000
A012	**TOTAL ALLOWANCES**				**13,046,000**	**12,127,000**	**11,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,793,000**	**12,114,000**	**11,892,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,249,000	1,969,000	1,942,000
A01203	Conveyance Allowance				2,318,000	1,800,000	1,711,000
A01207	Washing Allowance				37,000	14,000	15,000
A01208	Dress Allowance				46,000	14,000	15,000
A0120D	Integrated Allowance				21,000	19,000	18,000
A01217	Medical Allowance				1,076,000	1,089,000	1,082,000
A0121T	Adhoc Relief Allowance 2013				525,000	340,000	338,000
A01224	Entertainment Allowance				26,000	17,000	16,000
A0122C	Adhoc Relief Allowance - 2015				425,000	239,000	238,000
A0122M	Adhoc Releif Allowance 2016				1,628,000	1,433,000	1,428,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	73,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	1,950,000	1,926,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,173,000	1,950,000	1,927,000
A0123P	Ad-hoc Relief Allowance 2019					1,124,000	1,093,000
A01270	Other				90,000	60,000	60,000
001	Others				90,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**253,000**	**13,000**	**18,000**
A01274	Medical Charges				148,000		1,000
001	Medical Charges				148,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
HR4342	**Principal Govt College of Commerce K T S Haripur**					
A01278	Leave Salary			105,000	13,000	17,000
001	Leave Salary			105,000	13,000	17,000
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,370,000**	**851,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**41,000**	**40,000**
A03201	Postage and Telegraph			8,000	6,000	6,000
A03202	Telephone and Trunk Call			45,000	35,000	34,000
A033	**TOTAL UTILITIES**			**610,000**	**540,000**	**451,000**
A03301	Gas			150,000	149,000	113,000
A03303	Electricity			450,000	383,000	338,000
001	Electricity			450,000	383,000	338,000
A03304	Hot and Cold Weather Charges			10,000	8,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**555,000**	**278,000**
A03805	Travelling Allowance			350,000	535,000	263,000
001	Travelling Allowance			350,000	535,000	263,000
A03808	Conveyance Charges			20,000	20,000	15,000
001	Conveyance Charges			20,000	20,000	15,000
A039	**TOTAL GENERAL**			**127,000**	**234,000**	**82,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03902	Printing and Publication			10,000	10,000	8,000
001	Printing and publication			10,000	10,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			50,000	157,000	38,000
001	Advertising and Publicity			50,000	157,000	38,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
HR4342 Principal Govt College of Commerce K T S Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**		**1,000**
A041 TOTAL PENSION			**1,000,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**60,000**	**60,000**	**46,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**23,000**
A13101 Machinery and Equipment			30,000	30,000	23,000
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**23,000**
A13201 Furniture and Fixture			30,000	30,000	23,000
Principal Govt College of Commerce K T S Haripur			**37,060,000**	**33,041,000**	**32,726,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
KK4258	Principal Govt College of Management Sciences Karak						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,417,000**	**21,306,000**	**21,914,000**
A011	**TOTAL PAY**		**47**	**47**	**21,271,000**	**13,031,000**	**13,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**16,087,000**	**10,270,000**	**10,047,000**
A01101	Total Basic Pay Of Officer		28	28	16,070,000	10,214,000	9,993,000
P070	Principal	(BPS-20)	1		922,000		
P082	Professor	(BPS-20)		1			576,000
A160	Associate Professor	(BPS-19)	3	4	3,338,000		2,035,000
A130	Assistant Professor	(BPS-18)	6	7	4,082,000		2,530,000
D072	Director Of Physical Education	(BPS-17)	1	1	729,000		446,000
L028	Lecturer	(BPS-17)	9	13	4,340,000		3,756,000
L033	Librarian	(BPS-17)	1	1	445,000		279,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,613,000		
S166	Superintendent	(BPS-17)	1	1	601,000		371,000
A01102	Personal pay				17,000	56,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,184,000**	**2,761,000**	**3,574,000**
A01151	Total Basic Pay Other Staff		19	19	5,184,000	2,761,000	3,574,000
S035	Senior Clerk	(BPS-14)	1	1	476,000		330,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	462,000		319,000
J013	Junior Clerk	(BPS-11)	3	3	1,258,000		868,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	264,000		183,000
C057	Chowkidar	(BPS-03)	3	3	754,000		517,000
C160	Computer Lab Attendant	(BPS-03)	2	2	410,000		282,000
M010	Mali	(BPS-03)	1	1	330,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
KK4258	**Principal Govt College of Management Sciences Karak**						
N005	Naib Qasid	(BPS-03)	2	2	468,000		321,000
S080	Shop Attendant	(BPS-03)	2	2	339,000		234,000
S162	Sweeper	(BPS-03)	2	2	261,000		182,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000		112,000
A012	**TOTAL ALLOWANCES**				**12,146,000**	**8,275,000**	**8,293,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,957,000**	**8,275,000**	**8,291,000**
A01201	Senior Post Allowance				15,000	14,000	13,000
A01202	House Rent Allowance				2,013,000	1,252,000	1,263,000
A01203	Conveyance Allowance				2,024,000	1,278,000	1,294,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				13,000	11,000	11,000
A0120D	Integrated Allowance				10,000	12,000	12,000
A01217	Medical Allowance				945,000	740,000	743,000
A0121T	Adhoc Relief Allowance 2013				511,000	257,000	258,000
A01224	Entertainment Allowance				26,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				420,000	173,000	173,000
A0122M	Adhoc Releif Allowance 2016				1,576,000	952,000	958,000
A0122Y	Ad-hoc Relief Allowance 2017				2,191,000	1,307,000	1,304,000
A01238	Charge allowance				7,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	1,308,000	1,304,000
A0123P	Ad-hoc Relief Allowance 2019					795,000	785,000
A01270	Other					150,000	148,000
001	Others					150,000	148,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**189,000**		**2,000**
A01274	Medical Charges				136,000		1,000
001	Medical Charges				136,000		1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**936,000**	**745,000**	**675,000**

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
KK4258 Principal Govt College of Management Sciences Karak					
A032 TOTAL COMMUNICATIONS			**5,000**	**5,000**	**4,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A033 TOTAL UTILITIES			**101,000**	**83,000**	**73,000**
A03302 Water			13,000	3,000	13,000
A03303 Electricity			80,000	80,000	60,000
001 Electricity			80,000	80,000	60,000
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**708,000**	**608,000**	**531,000**
A03805 Travelling Allowance			700,000	600,000	525,000
001 Travelling Allowance			700,000	600,000	525,000
A03808 Conveyance Charges			8,000	8,000	6,000
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			**122,000**	**49,000**	**67,000**
A03901 Stationery			40,000	30,000	30,000
001 Stationery			40,000	30,000	30,000
A03902 Printing and Publication			25,000		19,000
001 Printing and publication			25,000		19,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03970 Others			50,000	14,000	13,000
001 Others			50,000	14,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,114,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,114,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,114,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
KK4258 Principal Govt College of Management Sciences Karak					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**22,000**	**31,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**12,000**	**23,000**
A13101 Machinery and Equipment			30,000	12,000	23,000
001 Machinery and Equipment			30,000	12,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Principal Govt College of Management Sciences Karak			**36,393,000**	**23,187,000**	**22,622,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
KT4423	**Principal Govt College of Management Sciences Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,036,000**	**33,571,000**	**33,011,000**
A011	**TOTAL PAY**		**58**	**58**	**25,786,000**	**20,623,000**	**20,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**22,012,000**	**17,461,000**	**17,137,000**
A01101	Total Basic Pay Of Officer		38	38	21,906,000	17,403,000	17,076,000
P070	Principal	(BPS-20)	1		922,000		
P082	Professor	(BPS-20)		2			755,000
A160	Associate Professor	(BPS-19)	6	8	4,916,000		3,986,000
A130	Assistant Professor	(BPS-18)	10	13	6,820,000		5,938,000
D072	Director Of Physical Education	(BPS-17)	1	1	573,000		466,000
L028	Lecturer	(BPS-17)	11	11	5,820,000		4,744,000
L033	Librarian	(BPS-17)	1	1	523,000		427,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,398,000		
S166	Superintendent	(BPS-17)	1	1	651,000		527,000
A057	Assistant	(BPS-16)	1	1	283,000		233,000
A01103	Special Pay				106,000	58,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,774,000**	**3,162,000**	**3,205,000**
A01151	Total Basic Pay Other Staff		20	20	3,712,000	3,114,000	3,157,000
S035	Senior Clerk	(BPS-14)	1	1	434,000		369,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	211,000		182,000
J013	Junior Clerk	(BPS-11)	1	1	221,000		190,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	267,000		231,000
B013	Bearer	(BPS-03)	1	1	115,000		98,000
C057	Chowkidar	(BPS-03)	3	3	490,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
KT4423	**Principal Govt College of Management Sciences Kohat**						
C095	Cook	(BPS-03)	1	1	177,000		150,000
C160	Computer Lab Attendant	(BPS-03)	2	2	271,000		231,000
M010	Mali	(BPS-03)	1	1	187,000		158,000
N005	Naib Qasid	(BPS-03)	3	3	512,000		434,000
S080	Shop Attendant	(BPS-03)	1	1	223,000		188,000
S162	Sweeper	(BPS-03)	2	2	381,000		322,000
T049	Tubewell Operator	(BPS-03)	1	1	223,000		188,000
A01152	Personal pay				3,000		
A01153	Special Pay				59,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				**15,250,000**	**12,948,000**	**12,669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,984,000**	**12,843,000**	**12,667,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,609,000	2,130,000	2,118,000
A01203	Conveyance Allowance				2,517,000	1,769,000	1,686,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				10,000	11,000	11,000
A0120D	Integrated Allowance				17,000	17,000	16,000
A01217	Medical Allowance				1,232,000	1,051,000	1,049,000
A0121T	Adhoc Relief Allowance 2013				628,000	475,000	471,000
A01224	Entertainment Allowance				45,000	36,000	32,000
A0122C	Adhoc Relief Allowance - 2015				537,000	304,000	302,000
A0122M	Adhoc Releif Allowance 2016				2,024,000	1,513,000	1,507,000
A0122N	Special Conveyance Allowance to Disbaled Employees					58,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				2,634,000	2,052,000	2,028,000
A01238	Charge allowance				7,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,635,000	2,052,000	2,028,000
A0123P	Ad-hoc Relief Allowance 2019					1,190,000	1,171,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A01270	Other				63,000	170,000	187,000
001	Others				63,000	170,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
KT4423 Principal Govt College of Management Sciences Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**266,000**	**105,000**	**2,000**
A01274 Medical Charges			161,000		1,000
001 Medical Charges			161,000		1,000
A01278 Leave Salary			105,000	105,000	1,000
001 Leave Salary			105,000	105,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,431,000**	**2,003,000**	**1,055,000**
A032 TOTAL COMMUNICATIONS			**66,000**	**66,000**	**50,000**
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	45,000
A033 TOTAL UTILITIES			**408,000**	**608,000**	**300,000**
A03301 Gas			200,000	200,000	150,000
A03303 Electricity			200,000	400,000	150,000
001 Electricity			200,000	400,000	150,000
A03304 Hot and Cold Weather Charges			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**820,000**	**1,192,000**	**615,000**
A03805 Travelling Allowance			800,000	1,172,000	600,000
001 Travelling Allowance			800,000	1,172,000	600,000
A03808 Conveyance Charges			20,000	20,000	15,000
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			**137,000**	**137,000**	**90,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03902 Printing and Publication			20,000	20,000	15,000
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			50,000	50,000	38,000
001 Advertising and Publicity			50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
KT4423	**Principal Govt College of Management Sciences Kohat**					
A03970	Others			25,000	25,000	6,000
001	Others			25,000	25,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**296,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**296,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	296,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**23,000**
A13201	Furniture and Fixture			30,000	30,000	23,000
	Principal Govt College of Management Sciences Kohat			**44,537,000**	**35,940,000**	**34,121,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
LK4222	Principal Govt Commerce College Lakki Marwat						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,520,000**	**28,269,000**	**30,243,000**
A011	**TOTAL PAY**		**51**	**51**	**25,094,000**	**17,495,000**	**19,516,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**19,917,000**	**13,953,000**	**15,898,000**
A01101	Total Basic Pay Of Officer		30	30	19,583,000	13,658,000	15,508,000
P070	Principal	(BPS-20)	1		1,227,000		
P082	Professor	(BPS-20)		1			889,000
A160	Associate Professor	(BPS-19)	4	4	4,085,000		2,940,000
A130	Assistant Professor	(BPS-18)	7	9	5,383,000		3,902,000
D072	Director Of Physical Education	(BPS-17)	1	1	937,000		671,000
L028	Lecturer	(BPS-17)	9	13	4,447,000		5,806,000
L033	Librarian	(BPS-17)	1	1	1,164,000		829,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,689,000		
S166	Superintendent	(BPS-17)	1	1	651,000		471,000
A01102	Personal pay				334,000	295,000	390,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,177,000**	**3,542,000**	**3,618,000**
A01151	Total Basic Pay Other Staff		21	21	5,177,000	3,542,000	3,618,000
S035	Senior Clerk	(BPS-14)	1	1	716,000		498,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	445,000		311,000
J013	Junior Clerk	(BPS-11)	2	2	671,000		471,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	278,000		194,000
D112	Driver	(BPS-06)	1	1	248,000		174,000
C057	Chowkidar	(BPS-03)	3	3	735,000		511,000
C160	Computer Lab Attendant	(BPS-03)	2	2	416,000		290,000

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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/COL**						
LK4222	**Principal Govt Commerce College Lakki Marwat**						
M010	Mali	(BPS-03)	2	2	450,000		313,000
N005	Naib Qasid	(BPS-03)	3	3	502,000		352,000
S162	Sweeper	(BPS-03)	2	2	303,000		213,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000		95,000
W032	Workshop Attendant	(BPS-03)	2	2	278,000		196,000
A012	**TOTAL ALLOWANCES**				**14,426,000**	**10,774,000**	**10,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,148,000**	**10,669,000**	**10,725,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,250,000	1,674,000	1,678,000
A01203	Conveyance Allowance				2,000,000	1,655,000	1,650,000
A01207	Washing Allowance				14,000	13,000	13,000
A01208	Dress Allowance				10,000	13,000	13,000
A0120D	Integrated Allowance				17,000	10,000	9,000
A01217	Medical Allowance				1,300,000	932,000	936,000
A0121T	Adhoc Relief Allowance 2013				661,000	341,000	346,000
A01224	Entertainment Allowance				33,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				526,000	233,000	236,000
A0122M	Adhoc Releif Allowance 2016				2,077,000	1,276,000	1,291,000
A0122Y	Ad-hoc Relief Allowance 2017				2,695,000	1,746,000	1,759,000
A01238	Charge allowance				7,000	10,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,558,000	1,743,000	1,754,000
A0123P	Ad-hoc Relief Allowance 2019					965,000	975,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**278,000**	**105,000**	**2,000**
A01274	Medical Charges				173,000		1,000
001	Medical Charges				173,000		1,000
A01278	Leave Salary				105,000	105,000	1,000
001	Leave Salary				105,000	105,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
LK4222 Principal Govt Commerce College Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**1,253,000**	**993,000**	**917,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**80,000**	**57,000**
A03201 Postage and Telegraph			5,000	10,000	4,000
A03202 Telephone and Trunk Call			70,000	70,000	53,000
A033 TOTAL UTILITIES			**515,000**	**600,000**	**375,000**
A03303 Electricity			500,000	585,000	375,000
001 Electricity			500,000	585,000	375,000
A03304 Hot and Cold Weather Charges			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**560,000**	**210,000**	**421,000**
A03805 Travelling Allowance			550,000	200,000	413,000
001 Travelling Allowance			550,000	200,000	413,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**103,000**	**103,000**	**64,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			10,000	10,000	8,000
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			26,000	26,000	20,000
001 Advertising and Publicity			26,000	26,000	20,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,783,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**1,783,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
LK4222	**Principal Govt Commerce College Lakki Marwat**					
A04106	Reimbursement of medical charges to pensioners				542,000	
A04114	Superannuation Encashment of L.P.R			1,000,000	1,241,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**2,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**2,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**23,000**
A13101	Machinery and Equipment			30,000	30,000	23,000
001	Machinery and Equipment			30,000	30,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**11,000**
A13201	Furniture and Fixture			15,000	15,000	11,000
	Principal Govt Commerce College Lakki Marwat			**42,818,000**	**33,490,000**	**31,196,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**						
MA4355	**Principal Commerce College Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,674,000**	**36,079,000**	**36,781,000**
A011	**TOTAL PAY**		**61**	**61**	**31,068,000**	**22,409,000**	**23,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**26,664,000**	**18,537,000**	**19,132,000**
A01101	Total Basic Pay Of Officer		37	37	26,526,000	18,383,000	18,982,000
P070	Principal	(BPS-20)	1		1,840,000		
P082	Professor	(BPS-20)		3			2,553,000
A160	Associate Professor	(BPS-19)	5	8	5,647,000		4,005,000
A130	Assistant Professor	(BPS-18)	10	13	8,875,000		6,327,000
D072	Director Of Physical Education	(BPS-18)		1			485,000
L033	Librarian	(BPS-18)		1			538,000
D072	Director Of Physical Education	(BPS-17)	1		679,000		
L028	Lecturer	(BPS-17)	11	9	6,112,000		4,396,000
L033	Librarian	(BPS-17)	1		756,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,673,000		
S166	Superintendent	(BPS-17)	1	1	420,000		306,000
A057	Assistant	(BPS-16)	1	1	524,000		372,000
A01102	Personal pay				31,000	154,000	150,000
A01103	Special Pay				107,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,404,000**	**3,872,000**	**3,981,000**
A01151	Total Basic Pay Other Staff		24	24	4,321,000	3,872,000	3,981,000
S035	Senior Clerk	(BPS-14)	1	1	394,000		364,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	186,000		174,000
J013	Junior Clerk	(BPS-11)	1	1	221,000		206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MA4355	**Principal Commerce College Mansehra**						
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000		125,000
D112	Driver	(BPS-06)	2	2	256,000		239,000
B013	Bearer	(BPS-03)	2	2	346,000		318,000
C057	Chowkidar	(BPS-03)	3	3	585,000		536,000
C065	Cleaner	(BPS-03)	2	2	241,000		223,000
C095	Cook	(BPS-03)	1	1	222,000		203,000
C160	Computer Lab Attendant	(BPS-03)	2	2	259,000		239,000
M010	Mali	(BPS-03)	2	2	304,000		280,000
N005	Naib Qasid	(BPS-03)	3	3	548,000		502,000
S080	Shop Attendant	(BPS-03)	1	1	187,000		171,000
S162	Sweeper	(BPS-03)	2	2	438,000		401,000
A01152	Personal pay				24,000		
A01153	Special Pay				59,000		
A012	**TOTAL ALLOWANCES**				**17,606,000**	**13,670,000**	**13,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,333,000**	**13,670,000**	**13,666,000**
A01201	Senior Post Allowance				15,000	16,000	17,000
A01202	House Rent Allowance				2,756,000	2,122,000	2,119,000
A01203	Conveyance Allowance				2,653,000	2,009,000	2,004,000
A01207	Washing Allowance				13,000	16,000	16,000
A01208	Dress Allowance				12,000	13,000	12,000
A0120D	Integrated Allowance				17,000	15,000	15,000
A01217	Medical Allowance				1,341,000	1,116,000	1,113,000
A0121T	Adhoc Relief Allowance 2013				737,000	539,000	586,000
A01224	Entertainment Allowance				39,000	36,000	35,000
A0122C	Adhoc Relief Allowance - 2015				786,000	288,000	291,000
A0122M	Adhoc Releif Allowance 2016				2,466,000	1,623,000	1,626,000
A0122N	Special Conveyance Allowance to Disbaled Employees					49,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				3,188,000	2,227,000	2,217,000
A01238	Charge allowance				7,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,192,000	2,224,000	2,213,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**					
MA4355	**Principal Commerce College Mansehra**					
A0123P	Ad-hoc Relief Allowance 2019				1,227,000	1,203,000
A01250	Incentive Allowance				7,000	
001	Incentive Allowance				7,000	
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270	Other			110,000	134,000	138,000
001	Others			110,000	134,000	138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**273,000**		**2,000**
A01274	Medical Charges			173,000		1,000
001	Medical Charges			173,000		1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,503,000**	**1,954,000**	**1,099,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**35,000**
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	**TOTAL UTILITIES**			**700,000**	**1,050,000**	**525,000**
A03301	Gas			200,000	350,000	150,000
A03303	Electricity			500,000	700,000	375,000
001	Electricity			500,000	700,000	375,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**413,000**
A03805	Travelling Allowance			550,000	550,000	413,000
001	Travelling Allowance			550,000	550,000	413,000
A039	**TOTAL GENERAL**			**207,000**	**308,000**	**126,000**
A03901	Stationery			40,000	50,000	30,000
001	Stationery			40,000	50,000	30,000
A03902	Printing and Publication			50,000	50,000	38,000
001	Printing and publication			50,000	50,000	38,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MA4355	**Principal Commerce College Mansehra**					
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03907	Advertising & Publicity			50,000	140,000	38,000
001	Advertising and Publicity			50,000	140,000	38,000
A03970	Others			60,000	60,000	15,000
001	Others			60,000	60,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**76,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**38,000**
A13101	Machinery and Equipment			50,000	50,000	38,000
001	Machinery and Equipment			50,000	50,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**38,000**
A13201	Furniture and Fixture			50,000	50,000	38,000
Principal Commerce College Mansehra				**52,277,000**	**38,133,000**	**37,958,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MA4356	**Principal Govt Commerce College Balakot Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,092,000**	**14,344,000**	**14,041,000**
A011	**TOTAL PAY**		**35**	**35**	**13,681,000**	**8,632,000**	**8,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**11,865,000**	**6,712,000**	**6,632,000**
A01101	Total Basic Pay Of Officer		23	23	11,865,000	6,653,000	6,554,000
P070	Principal	(BPS-20)	1		1,226,000		
P082	Professor	(BPS-20)		1			667,000
A160	Associate Professor	(BPS-19)	2	3	2,003,000		1,081,000
A130	Assistant Professor	(BPS-18)	3	7	1,516,000		1,700,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		222,000
L028	Lecturer	(BPS-17)	11	9	4,520,000		2,521,000
L033	Librarian	(BPS-17)	1	1	398,000		222,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	3		1,553,000		
A057	Assistant	(BPS-16)	1	1	251,000		141,000
A01102	Personal pay					59,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,816,000**	**1,920,000**	**1,952,000**
A01151	Total Basic Pay Other Staff		12	12	1,816,000	1,920,000	1,952,000
S035	Senior Clerk	(BPS-14)	1	1	394,000		422,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		183,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	141,000		153,000
B013	Bearer	(BPS-03)	1	1	121,000		130,000
C057	Chowkidar	(BPS-03)	3	3	375,000		402,000
C095	Cook	(BPS-03)	1	1	121,000		130,000
C160	Computer Lab Attendant	(BPS-03)	1	1	121,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
MA4356	**Principal Govt Commerce College Balakot Mansehra**						
M010	Mali	(BPS-03)	1	1	121,000		130,000
N005	Naib Qasid	(BPS-03)	1	1	127,000		136,000
S162	Sweeper	(BPS-03)	1	1	127,000		136,000
A012	**TOTAL ALLOWANCES**				**8,411,000**	**5,712,000**	**5,457,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,175,000**	**5,712,000**	**5,455,000**
A01201	Senior Post Allowance				15,000	15,000	10,000
A01202	House Rent Allowance				1,323,000	971,000	930,000
A01203	Conveyance Allowance				1,609,000	1,010,000	991,000
A01207	Washing Allowance				6,000	9,000	9,000
A01208	Dress Allowance				6,000	9,000	9,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				608,000	531,000	513,000
A0121T	Adhoc Relief Allowance 2013				419,000	120,000	111,000
A01224	Entertainment Allowance				14,000	7,000	5,000
A0122C	Adhoc Relief Allowance - 2015				274,000	76,000	70,000
A0122M	Adhoc Releif Allowance 2016				1,057,000	633,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017				1,403,000	863,000	814,000
A01238	Charge allowance				7,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,403,000	863,000	814,000
A0123P	Ad-hoc Relief Allowance 2019					528,000	502,000
A01270	Other				25,000	59,000	58,000
001	Others				25,000	59,000	58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**236,000**		**2,000**
A01274	Medical Charges				131,000		1,000
001	Medical Charges				131,000		1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**665,000**	**1,123,000**	**469,000**
A032	**TOTAL COMMUNICATIONS**				**3,000**	**46,000**	**3,000**
A03201	Postage and Telegraph				2,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MA4356	**Principal Govt Commerce College Balakot Mansehra**					
A03202	Telephone and Trunk Call			1,000	40,000	1,000
A033	**TOTAL UTILITIES**			**95,000**	**605,000**	**60,000**
A03303	Electricity			80,000	585,000	60,000
001	Electricity			80,000	585,000	60,000
A03304	Hot and Cold Weather Charges			15,000	20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**315,000**	**353,000**
A03805	Travelling Allowance			450,000	300,000	338,000
001	Travelling Allowance			450,000	300,000	338,000
A03808	Conveyance Charges			20,000	15,000	15,000
001	Conveyance Charges			20,000	15,000	15,000
A039	**TOTAL GENERAL**			**97,000**	**157,000**	**53,000**
A03901	Stationery			30,000	20,000	23,000
001	Stationery			30,000	20,000	23,000
A03902	Printing and Publication			20,000	50,000	15,000
001	Printing and publication			20,000	50,000	15,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity				20,000	
001	Advertising and Publicity				20,000	
A03970	Others			40,000	60,000	10,000
001	Others			40,000	60,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MA4356	**Principal Govt Commerce College Balakot Mansehra**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**76,000**	**17,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**38,000**	**9,000**
A13101	Machinery and Equipment			12,000	38,000	9,000
001	Machinery and Equipment			12,000	38,000	9,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**38,000**	**8,000**
A13201	Furniture and Fixture			10,000	38,000	8,000
	Principal Govt Commerce College Balakot Mansehra			**24,779,000**	**15,543,000**	**14,529,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MD4284	**Principal Govt Commerce College Thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,130,000**	**41,717,000**	**42,589,000**
A011	**TOTAL PAY**		**76**	**76**	**32,471,000**	**24,543,000**	**25,252,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**27,251,000**	**19,668,000**	**20,333,000**
A01101	Total Basic Pay Of Officer		45	45	27,251,000	19,394,000	20,067,000
P070	Principal	(BPS-20)	1		1,480,000		
P082	Professor	(BPS-20)		2			2,456,000
A160	Associate Professor	(BPS-19)	5	8	4,147,000		3,037,000
A130	Assistant Professor	(BPS-18)	13	16	8,717,000		6,420,000
D072	Director Of Physical Education	(BPS-18)		1			476,000
L033	Librarian	(BPS-18)		1			813,000
D072	Director Of Physical Education	(BPS-17)	1		651,000		
L028	Lecturer	(BPS-17)	15	15	8,227,000		6,054,000
L033	Librarian	(BPS-17)	1		1,128,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		1,792,000		
S166	Superintendent	(BPS-17)	1	1	601,000		441,000
A057	Assistant	(BPS-16)	1	1	508,000		370,000
A01102	Personal pay					140,000	132,000
A01103	Special Pay					120,000	120,000
A01105	Qualification Pay					14,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**5,220,000**	**4,875,000**	**4,919,000**
A01151	Total Basic Pay Other Staff		31	31	5,160,000	4,827,000	4,871,000
S035	Senior Clerk	(BPS-14)	1	1	368,000		347,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	2	2	350,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MD4284	**Principal Govt Commerce College Thana Malakand**						
J013	Junior Clerk	(BPS-11)	4	4	762,000		727,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	267,000		255,000
D112	Driver	(BPS-06)	1	1	206,000		194,000
B013	Bearer	(BPS-03)	1	1	121,000		114,000
C057	Chowkidar	(BPS-03)	3	3	656,000		613,000
C065	Cleaner	(BPS-03)	1	1	150,000		141,000
C095	Cook	(BPS-03)	2	2	237,000		223,000
C160	Computer Lab Attendant	(BPS-03)	3	3	418,000		393,000
M010	Mali	(BPS-03)	2	2	233,000		220,000
N005	Naib Qasid	(BPS-03)	5	5	686,000		646,000
S080	Shop Attendant	(BPS-03)	2	2	274,000		258,000
S162	Sweeper	(BPS-03)	2	2	432,000		404,000
A01153	Special Pay				60,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				**20,659,000**	**17,174,000**	**17,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,386,000**	**16,541,000**	**17,220,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,124,000	2,337,000	2,302,000
A01203	Conveyance Allowance				3,281,000	2,321,000	1,990,000
A01207	Washing Allowance				14,000	15,000	14,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01216	Qualification Allowance					7,000	7,000
A01217	Medical Allowance				1,689,000	1,389,000	1,375,000
A0121T	Adhoc Relief Allowance 2013				858,000	465,000	455,000
A01224	Entertainment Allowance				39,000	34,000	34,000
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				673,000	316,000	314,000
A0122M	Adhoc Releif Allowance 2016				2,551,000	1,831,000	1,808,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	90,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
MD4284 Principal Govt Commerce College Thana Malakand					
A0122Y Ad-hoc Relief Allowance 2017			3,338,000	2,495,000	2,446,000
A01233 Unattractive Area Allowance			1,319,000	994,000	1,984,000
001 Unattractive Area Allowance			1,319,000		992,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			3,377,000	2,495,000	2,446,000
A0123P Ad-hoc Relief Allowance 2019				1,428,000	1,402,000
A01267 Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270 Other			29,000	261,000	484,000
001 Others				261,000	242,000
081 PhD Allowance			29,000		242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**273,000**	**633,000**	**117,000**
A01274 Medical Charges			173,000	173,000	1,000
001 Medical Charges			173,000	173,000	1,000
A01278 Leave Salary			100,000	460,000	116,000
001 Leave Salary			100,000	460,000	116,000
A03 TOTAL OPERATING EXPENSES			**1,553,000**	**1,378,000**	**818,000**
A032 TOTAL COMMUNICATIONS			**36,000**	**45,000**	**28,000**
A03201 Postage and Telegraph			6,000	10,000	5,000
A03202 Telephone and Trunk Call			30,000	35,000	23,000
A033 TOTAL UTILITIES			**650,000**	**650,000**	**150,000**
A03303 Electricity			200,000	250,000	150,000
001 Electricity			200,000	250,000	150,000
A03304 Hot and Cold Weather Charges			450,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**800,000**	**600,000**	**600,000**
A03805 Travelling Allowance			800,000	600,000	600,000
001 Travelling Allowance			800,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MD4284	**Principal Govt Commerce College Thana Malakand**					
A039	**TOTAL GENERAL**			**67,000**	**83,000**	**40,000**
A03901	Stationery			40,000	50,000	30,000
001	Stationery			40,000	50,000	30,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03970	Others			20,000	25,000	5,000
001	Others			20,000	25,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**250,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**250,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	250,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**70,000**	**46,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**23,000**
A13101	Machinery and Equipment			30,000	40,000	23,000
001	Machinery and Equipment			30,000	40,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**				**30,000**	
A13201	Furniture and Fixture				30,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**		**23,000**
A13701	Hardware			30,000		23,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
MD4284 Principal Govt Commerce College Thana Malakand					
Principal Govt Commerce College Thana Malakand			**56,743,000**	**43,415,000**	**43,455,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MR4730	**Principal Govt Commerce College Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				53,114,000	45,800,000	45,916,000
A011	**TOTAL PAY**		68	68	34,596,000	28,642,000	28,804,000
A011-1	**TOTAL PAY OF OFFICERS**		41	41	29,796,000	24,131,000	24,304,000
A01101	Total Basic Pay Of Officer		41	41	29,673,000	23,915,000	24,088,000
P070	Principal	(BPS-20)	1		1,633,000		
P082	Professor	(BPS-20)		3			1,350,000
A160	Associate Professor	(BPS-19)	7	11	7,254,000		6,004,000
A130	Assistant Professor	(BPS-18)	12	13	7,903,000		7,376,000
D072	Director Of Physical Education	(BPS-18)		1			961,000
L033	Librarian	(BPS-18)		1			458,000
D072	Director Of Physical Education	(BPS-17)	1		1,171,000		
L028	Lecturer	(BPS-17)	11	10	8,714,000		7,210,000
L033	Librarian	(BPS-17)	1		548,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,580,000		
S166	Superintendent	(BPS-17)	1	1	380,000		323,000
A057	Assistant	(BPS-16)	1	1	490,000		406,000
A01102	Personal pay				16,000		
A01103	Special Pay				107,000	216,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	4,800,000	4,511,000	4,500,000
A01151	Total Basic Pay Other Staff		27	27	4,800,000	4,481,000	4,471,000
S035	Senior Clerk	(BPS-14)	1	1	407,000		379,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	186,000		176,000
J013	Junior Clerk	(BPS-11)	3	3	562,000		530,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MR4730	**Principal Govt Commerce College Mardan**						
C272	Computer Laboratory Assistant	(BPS-07)	2	2	267,000		252,000
A147	Assistant Store Keeper	(BPS-06)	1	1	134,000		126,000
D112	Driver	(BPS-06)	1	1	224,000		208,000
B013	Bearer	(BPS-03)	2	2	402,000		372,000
C057	Chowkidar	(BPS-03)	3	3	527,000		488,000
C095	Cook	(BPS-03)	1	1	127,000		118,000
C160	Computer Lab Attendant	(BPS-03)	2	2	300,000		279,000
M010	Mali	(BPS-03)	2	2	314,000		291,000
N005	Naib Qasid	(BPS-03)	5	5	830,000		770,000
S162	Sweeper	(BPS-03)	2	2	399,000		369,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		113,000
A01153	Special Pay					30,000	29,000
A012	**TOTAL ALLOWANCES**				**18,518,000**	**17,158,000**	**17,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,257,000**	**17,034,000**	**17,040,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,461,000	2,721,000	2,737,000
A01203	Conveyance Allowance				2,423,000	2,351,000	2,319,000
A01207	Washing Allowance				35,000	13,000	13,000
A01208	Dress Allowance				42,000	11,000	11,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01217	Medical Allowance				1,616,000	1,404,000	1,408,000
A0121T	Adhoc Relief Allowance 2013				912,000	517,000	521,000
A01224	Entertainment Allowance				49,000	46,000	47,000
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				637,000	356,000	360,000
A0122M	Adhoc Releif Allowance 2016				2,749,000	2,069,000	2,081,000
A0122N	Special Conveyance Allowance to Disbaled Employees					46,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				3,563,000	2,840,000	2,838,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,603,000	2,840,000	2,839,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MR4730	**Principal Govt Commerce College Mardan**					
A0123P	Ad-hoc Relief Allowance 2019				1,591,000	1,588,000
A01270	Other			132,000	180,000	180,000
001	Others			132,000	180,000	180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**261,000**	**124,000**	**72,000**
A01274	Medical Charges			161,000	24,000	9,000
001	Medical Charges			161,000	24,000	9,000
A01278	Leave Salary			100,000	100,000	63,000
001	Leave Salary			100,000	100,000	63,000
A03	**TOTAL OPERATING EXPENSES**			**1,735,000**	**2,037,000**	**1,282,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**35,000**	**25,000**
A03201	Postage and Telegraph			3,000	5,000	2,000
A03202	Telephone and Trunk Call			30,000	30,000	23,000
A033	**TOTAL UTILITIES**			**950,000**	**1,250,000**	**713,000**
A03301	Gas			450,000	650,000	338,000
A03303	Electricity			500,000	600,000	375,000
001	Electricity			500,000	600,000	375,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**665,000**	**665,000**	**499,000**
A03805	Travelling Allowance			650,000	650,000	488,000
001	Travelling Allowance			650,000	650,000	488,000
A03808	Conveyance Charges			15,000	15,000	11,000
001	Conveyance Charges			15,000	15,000	11,000
A039	**TOTAL GENERAL**			**87,000**	**87,000**	**45,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
MR4730 Principal Govt Commerce College Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**300,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**300,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**100,000**	**100,000**	**76,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**38,000**
A13101 Machinery and Equipment			50,000	50,000	38,000
001 Machinery and Equipment			50,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**38,000**
A13201 Furniture and Fixture			50,000	50,000	38,000
Principal Govt Commerce College Mardan			**56,949,000**	**48,237,000**	**47,276,000**

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
MR4731	Govt Commerce College (Women) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,875,000	12,085,000	12,383,000
A011	TOTAL PAY		37	37	10,454,000	7,160,000	7,537,000
A011-1	TOTAL PAY OF OFFICERS		23	23	8,795,000	4,974,000	5,321,000
A01101	Total Basic Pay Of Officer		23	23	8,795,000	4,974,000	5,321,000
P082	Professor	(BPS-20)		1			926,000
A160	Associate Professor	(BPS-19)		4			472,000
P070	Principal	(BPS-19)	1		802,000		
A130	Assistant Professor	(BPS-18)	3	6	1,571,000		943,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		240,000
L028	Lecturer	(BPS-17)	8	7	3,382,000		2,030,000
L033	Librarian	(BPS-17)	2	2	707,000		430,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,475,000		
A057	Assistant	(BPS-16)	1	1	251,000		152,000
C082	Computer Operator	(BPS-16)	1	1	209,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	1,659,000	2,186,000	2,216,000
A01151	Total Basic Pay Other Staff		14	14	1,659,000	2,186,000	2,216,000
S035	Senior Clerk	(BPS-14)	1	1	26,000		42,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		231,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	141,000		188,000
B013	Bearer	(BPS-03)	1	1	121,000		161,000
C057	Chowkidar	(BPS-03)	3	3	363,000		482,000
C095	Cook	(BPS-03)	1	1	121,000		161,000
C160	Computer Lab Attendant	(BPS-03)	1	1	121,000		161,000
M010	Mali	(BPS-03)	1	1	121,000		161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MR4731	**Govt Commerce College (Women) Mardan**						
N005	Naib Qasid	(BPS-03)	2	2	234,000		311,000
S162	Sweeper	(BPS-03)	1	1	121,000		161,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		157,000
A012	**TOTAL ALLOWANCES**				**7,421,000**	**4,925,000**	**4,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,244,000**	**4,925,000**	**4,844,000**
A01202	House Rent Allowance				1,379,000	891,000	887,000
A01203	Conveyance Allowance				1,573,000	887,000	833,000
A01207	Washing Allowance				60,000	11,000	11,000
A01208	Dress Allowance				35,000	11,000	12,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				668,000	486,000	483,000
A0121T	Adhoc Relief Allowance 2013				291,000	91,000	92,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance					14,000	12,000
A0122C	Adhoc Relief Allowance - 2015				199,000	65,000	65,000
A0122M	Adhoc Releif Allowance 2016				837,000	526,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017				1,081,000	716,000	711,000
A0123G	Ad-hoc Relief Allowance-2018				1,080,000	716,000	711,000
A0123P	Ad-hoc Relief Allowance 2019					494,000	484,000
A01270	Other				23,000		
001	Others				23,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**177,000**		**2,000**
A01274	Medical Charges				124,000		1,000
001	Medical Charges				124,000		1,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**447,000**	**238,000**	**322,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**42,000**
A03201	Postage and Telegraph				5,000		4,000
A03202	Telephone and Trunk Call				50,000	55,000	38,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MR4731	**Govt Commerce College (Women) Mardan**					
A033	**TOTAL UTILITIES**			50,000		38,000
A03303	Electricity			50,000		38,000
001	Electricity			50,000		38,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			265,000	128,000	199,000
A03805	Travelling Allowance			250,000	120,000	188,000
001	Travelling Allowance			250,000	120,000	188,000
A03808	Conveyance Charges			15,000	8,000	11,000
001	Conveyance Charges			15,000	8,000	11,000
A039	**TOTAL GENERAL**			77,000	55,000	43,000
A03901	Stationery			40,000	25,000	30,000
001	Stationery			40,000	25,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			30,000	23,000	8,000
001	Others			30,000	23,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			40,000	50,000	30,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
MR4731 Govt Commerce College (Women) Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**25,000**	**15,000**
A13101 Machinery and Equipment			20,000	25,000	15,000
001 Machinery and Equipment			20,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**25,000**	**15,000**
A13201 Furniture and Fixture			20,000	25,000	15,000
Govt Commerce College (Women) Mardan			**20,362,000**	**12,373,000**	**12,737,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
MR4732	Principal Govt College of Commerce No. 2 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,866,000	24,057,000	24,611,000
A011	TOTAL PAY		42	42	16,206,000	14,586,000	15,162,000
A011-1	TOTAL PAY OF OFFICERS		26	26	13,751,000	12,288,000	12,802,000
A01101	Total Basic Pay Of Officer		26	26	13,751,000	12,253,000	12,755,000
P070	Principal	(BPS-20)	1		1,276,000		
P082	Professor	(BPS-20)		2			1,173,000
A160	Associate Professor	(BPS-19)	2	7	1,508,000		3,781,000
A130	Assistant Professor	(BPS-18)	4	7	3,270,000		3,005,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		372,000
L028	Lecturer	(BPS-17)	8	7	3,919,000		3,634,000
L033	Librarian	(BPS-17)	1	1	398,000		372,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	8		2,527,000		
A057	Assistant	(BPS-16)	1	1	455,000		418,000
A01102	Personal pay					35,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	2,455,000	2,298,000	2,360,000
A01151	Total Basic Pay Other Staff		16	16	2,455,000	2,298,000	2,360,000
S035	Senior Clerk	(BPS-14)	1	1	412,000		395,000
J013	Junior Clerk	(BPS-11)	1	1	203,000		197,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	134,000		130,000
D112	Driver	(BPS-06)	1	1	131,000		127,000
B013	Bearer	(BPS-03)	1	1	121,000		116,000
C057	Chowkidar	(BPS-03)	3	3	352,000		339,000
C095	Cook	(BPS-03)	1	1	121,000		116,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
MR4732	**Principal Govt College of Commerce No. 2 Mardan**						
C160	Computer Lab Attendant	(BPS-03)	1	1	125,000		120,000
M010	Mali	(BPS-03)	1	1	121,000		116,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		240,000
S162	Sweeper	(BPS-03)	2	2	364,000		348,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		116,000
A012	**TOTAL ALLOWANCES**				**9,660,000**	**9,471,000**	**9,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,366,000**	**9,262,000**	**9,353,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,591,000	1,523,000	1,541,000
A01203	Conveyance Allowance				1,607,000	1,431,000	1,455,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				7,000	14,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				832,000	825,000	839,000
A0121T	Adhoc Relief Allowance 2013				373,000	250,000	259,000
A01224	Entertainment Allowance				6,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				271,000	159,000	163,000
A0122M	Adhoc Releif Allowance 2016				1,226,000	1,084,000	1,102,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				1,664,000	1,475,000	1,487,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,690,000	1,460,000	1,455,000
A0123P	Ad-hoc Relief Allowance 2019					871,000	868,000
A01270	Other				60,000		
001	Others				60,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**294,000**	**209,000**	**96,000**
A01274	Medical Charges				136,000		1,000
001	Medical Charges				136,000		1,000
A01278	Leave Salary				158,000	209,000	95,000
001	Leave Salary				158,000	209,000	95,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MR4732	**Principal Govt College of Commerce No. 2 Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**1,255,000**	**1,345,000**	**919,000**
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**47,000**
A03202	Telephone and Trunk Call			63,000	63,000	47,000
A033	**TOTAL UTILITIES**			**810,000**	**800,000**	**600,000**
A03303	Electricity			800,000	800,000	600,000
001	Electricity			800,000	800,000	600,000
A03304	Hot and Cold Weather Charges			10,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**415,000**	**236,000**
A03805	Travelling Allowance			300,000	400,000	225,000
001	Travelling Allowance			300,000	400,000	225,000
A03808	Conveyance Charges			15,000	15,000	11,000
001	Conveyance Charges			15,000	15,000	11,000
A039	**TOTAL GENERAL**			**67,000**	**67,000**	**36,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**194,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**194,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	194,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**2,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**2,400,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
MR4732	**Principal Govt College of Commerce No. 2 Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			20,000	20,000	15,000
001	Machinery and Equipment			20,000	20,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			20,000	20,000	15,000
Principal Govt College of Commerce No. 2 Mardan				**29,161,000**	**28,036,000**	**25,562,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
NR4296	**Principal Govt 2nd Commerce College Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,393,000**	**24,434,000**	**25,742,000**
A011	**TOTAL PAY**		**55**	**55**	**15,022,000**	**14,718,000**	**15,831,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**9,783,000**	**11,740,000**	**12,846,000**
A01101	Total Basic Pay Of Officer		32	32	9,783,000	11,740,000	12,846,000
P070	Principal	(BPS-20)	1		922,000		
P082	Professor	(BPS-20)		2			1,189,000
A160	Associate Professor	(BPS-19)	3	7	1,051,000		2,738,000
A130	Assistant Professor	(BPS-18)	6	9	1,664,000		2,210,000
L033	Librarian	(BPS-18)		1			736,000
D072	Director Of Physical Education	(BPS-17)	1	1	573,000		736,000
L028	Lecturer	(BPS-17)	12	10	3,293,000		4,329,000
L033	Librarian	(BPS-17)	1		573,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,001,000		
A057	Assistant	(BPS-16)	2	2	706,000		908,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,239,000**	**2,978,000**	**2,985,000**
A01151	Total Basic Pay Other Staff		23	23	5,239,000	2,978,000	2,985,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		113,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	426,000		243,000
J013	Junior Clerk	(BPS-11)	3	3	611,000		357,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	533,000		304,000
B013	Bearer	(BPS-03)	1	1	433,000		242,000
C057	Chowkidar	(BPS-03)	5	5	626,000		360,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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/COL**						
NR4296	**Principal Govt 2nd Commerce College Nowshera**						
C095	Cook	(BPS-03)	1	1	433,000		242,000
C160	Computer Lab Attendant	(BPS-03)	4	4	775,000		440,000
M010	Mali	(BPS-03)	1	1	433,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	392,000		222,000
S162	Sweeper	(BPS-03)	2	2	387,000		220,000
A012	**TOTAL ALLOWANCES**				**8,371,000**	**9,716,000**	**9,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,135,000**	**9,571,000**	**9,772,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,401,000	1,664,000	1,707,000
A01203	Conveyance Allowance				1,448,000	1,380,000	1,362,000
A01207	Washing Allowance				9,000	14,000	13,000
A01208	Dress Allowance				9,000	14,000	13,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				629,000	864,000	879,000
A0121T	Adhoc Relief Allowance 2013				323,000	253,000	265,000
A01224	Entertainment Allowance				14,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				240,000	174,000	182,000
A0122M	Adhoc Releif Allowance 2016				1,077,000	1,106,000	1,145,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	92,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				1,362,000	1,501,000	1,547,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,542,000	1,501,000	1,546,000
A0123P	Ad-hoc Relief Allowance 2019					861,000	890,000
A01270	Other				29,000	89,000	78,000
084	Science & Technology Allowance				29,000	89,000	78,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**236,000**	**145,000**	**139,000**
A01274	Medical Charges				136,000		1,000
001	Medical Charges				136,000		1,000
A01278	Leave Salary				100,000	145,000	138,000
001	Leave Salary				100,000	145,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
NR4296 Principal Govt 2nd Commerce College Nowshera					
A03 TOTAL OPERATING EXPENSES			978,000	1,169,000	722,000
A032 TOTAL COMMUNICATIONS			1,000	20,000	1,000
A03202 Telephone and Trunk Call			1,000	20,000	1,000
A033 TOTAL UTILITIES			400,000	771,000	300,000
A03303 Electricity			400,000	771,000	300,000
001 Electricity			400,000	771,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			470,000	270,000	353,000
A03805 Travelling Allowance			450,000	250,000	338,000
001 Travelling Allowance			450,000	250,000	338,000
A03808 Conveyance Charges			20,000	20,000	15,000
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			107,000	108,000	68,000
A03901 Stationery			25,000	25,000	19,000
001 Stationery			25,000	25,000	19,000
A03905 Newspapers Periodicals and Books			7,000	8,000	5,000
A03907 Advertising & Publicity			50,000	50,000	38,000
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			25,000	25,000	6,000
001 Others			25,000	25,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000
A041 TOTAL PENSION			1,000,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
NR4296 Principal Govt 2nd Commerce College Nowshera					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**45,000**	**45,000**	**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**19,000**
A13101 Machinery and Equipment			25,000	25,000	19,000
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Principal Govt 2nd Commerce College Nowshera			**26,416,000**	**25,648,000**	**26,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
NR4297	**Principal Govt College of Management Sciences Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,264,000**	**16,989,000**	**16,288,000**
A011	**TOTAL PAY**		**37**	**37**	**18,910,000**	**10,439,000**	**9,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**14,821,000**	**7,618,000**	**6,954,000**
A01101	Total Basic Pay Of Officer		21	21	14,821,000	7,618,000	6,954,000
P070	Principal	(BPS-20)	1	1	1,169,000		629,000
A160	Associate Professor	(BPS-19)	2	4	3,379,000		1,769,000
A130	Assistant Professor	(BPS-18)	4	9	2,607,000		1,412,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,171,000		614,000
L028	Lecturer	(BPS-17)	8	5	4,170,000		2,259,000
L033	Librarian	(BPS-17)	1	1	498,000		271,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	4		1,827,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,089,000**	**2,821,000**	**2,861,000**
A01151	Total Basic Pay Other Staff		16	16	4,089,000	2,821,000	2,861,000
S035	Senior Clerk	(BPS-14)	1	1	431,000		303,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	423,000		297,000
J013	Junior Clerk	(BPS-11)	2	2	558,000		395,000
C057	Chowkidar	(BPS-03)	2	2	467,000		325,000
C160	Computer Lab Attendant	(BPS-03)	2	2	774,000		536,000
M010	Mali	(BPS-03)	2	2	413,000		288,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		295,000
S080	Shop Attendant	(BPS-03)	1	1	173,000		121,000
S162	Sweeper	(BPS-03)	2	2	309,000		217,000
T049	Tubewell Operator	(BPS-03)	1	1	119,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
NR4297 Principal Govt College of Management Sciences Nowshera					
A012 TOTAL ALLOWANCES			11,354,000	6,550,000	6,473,000
A012-1 TOTAL REGULAR ALLOWANCES			11,186,000	6,533,000	6,471,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,661,000	1,069,000	1,070,000
A01203 Conveyance Allowance			1,637,000	934,000	905,000
A01207 Washing Allowance			14,000	11,000	11,000
A01208 Dress Allowance			14,000	11,000	11,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			832,000	595,000	594,000
A0121T Adhoc Relief Allowance 2013			858,000	178,000	178,000
A01224 Entertainment Allowance			26,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			544,000	124,000	124,000
A0122M Adhoc Releif Allowance 2016			1,366,000	771,000	771,000
A0122Y Ad-hoc Relief Allowance 2017			2,137,000	1,044,000	1,037,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,959,000	1,044,000	1,037,000
A0123P Ad-hoc Relief Allowance 2019				585,000	580,000
A01244 Adhoc relief				1,000	
001 Adhoc Relief				1,000	
A01270 Other			100,000	120,000	107,000
001 Others			100,000	120,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	17,000	2,000
A01274 Medical Charges			136,000	17,000	1,000
001 Medical Charges			136,000	17,000	1,000
A01278 Leave Salary			32,000		1,000
001 Leave Salary			32,000		1,000
A03 TOTAL OPERATING EXPENSES			811,000	821,000	592,000
A032 TOTAL COMMUNICATIONS			75,000	75,000	57,000
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			70,000	70,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
NR4297	**Principal Govt College of Management Sciences Nowshera**					
A033	**TOTAL UTILITIES**			174,000	204,000	128,000
A03301	Gas			80,000	80,000	60,000
A03303	Electricity			90,000	120,000	68,000
001	Electricity			90,000	120,000	68,000
A03304	Hot and Cold Weather Charges			4,000	4,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	400,000	300,000
A03805	Travelling Allowance			400,000	400,000	300,000
001	Travelling Allowance			400,000	400,000	300,000
A039	**TOTAL GENERAL**			162,000	142,000	107,000
A03901	Stationery			25,000	25,000	19,000
001	Stationery			25,000	25,000	19,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			100,000	100,000	75,000
001	Advertising and Publicity			100,000	100,000	75,000
A03970	Others			30,000	10,000	8,000
001	Others			30,000	10,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000
A041	**TOTAL PENSION**			1,000,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
NR4297 Principal Govt College of Management Sciences Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**11,000**
A13101 Machinery and Equipment			15,000	15,000	11,000
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**11,000**
A13201 Furniture and Fixture			15,000	15,000	11,000
Principal Govt College of Management Sciences Nowshera			**33,105,000**	**17,840,000**	**16,904,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
PR5792	**Principal Govt Commerce College No.2 Hayatabad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,886,000**	**34,999,000**	**32,492,000**
A011	**TOTAL PAY**		**41**	**41**	**22,937,000**	**20,906,000**	**19,635,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**20,846,000**	**18,886,000**	**17,535,000**
A01101	Total Basic Pay Of Officer		29	29	20,637,000	18,886,000	17,535,000
P070	Principal	(BPS-20)	1	3	1,561,000		3,222,000
A160	Associate Professor	(BPS-19)	4	5	5,851,000		4,937,000
A130	Assistant Professor	(BPS-18)	6	10	4,139,000		3,553,000
D072	Director Of Physical Education	(BPS-17)	1	1	912,000		772,000
L028	Lecturer	(BPS-17)	7	7	4,623,000		3,946,000
L033	Librarian	(BPS-17)	1	1	548,000		471,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		2,271,000		
S166	Superintendent	(BPS-17)	1	1	380,000		331,000
A057	Assistant	(BPS-16)	1	1	352,000		303,000
A01102	Personal pay				209,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,091,000**	**2,020,000**	**2,100,000**
A01151	Total Basic Pay Other Staff		12	12	2,075,000	2,020,000	2,100,000
S035	Senior Clerk	(BPS-14)	1	1	407,000		411,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		203,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	173,000		176,000
D112	Driver	(BPS-06)	1	1	131,000		134,000
C057	Chowkidar	(BPS-03)	3	3	405,000		409,000
C160	Computer Lab Attendant	(BPS-03)	1	1	222,000		223,000
M010	Mali	(BPS-03)	1	1	118,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
PR5792	**Principal Govt Commerce College No.2 Hayatabad Peshawar**						
N005	Naib Qasid	(BPS-03)	2	2	270,000		273,000
S162	Sweeper	(BPS-03)	1	1	150,000		151,000
A01152	Personal pay				16,000		
A012	**TOTAL ALLOWANCES**				**13,949,000**	**14,093,000**	**12,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,701,000**	**13,721,000**	**12,736,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,517,000	2,967,000	2,707,000
A01203	Conveyance Allowance				2,011,000	1,651,000	1,628,000
A01207	Washing Allowance				7,000	9,000	9,000
A01208	Dress Allowance				7,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				456,000	243,000	162,000
A01217	Medical Allowance				956,000	1,055,000	951,000
A0121T	Adhoc Relief Allowance 2013				595,000	425,000	384,000
A01224	Entertainment Allowance				33,000	45,000	31,000
A0122C	Adhoc Relief Allowance - 2015				397,000	291,000	266,000
A0122M	Adhoc Releif Allowance 2016				1,792,000	1,583,000	1,452,000
A0122Y	Ad-hoc Relief Allowance 2017				2,348,000	2,094,000	1,937,000
A01238	Charge allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,412,000	2,093,000	1,937,000
A0123P	Ad-hoc Relief Allowance 2019					1,043,000	1,031,000
A01270	Other				137,000	180,000	199,000
001	Others				137,000	180,000	199,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**248,000**	**372,000**	**121,000**
A01274	Medical Charges				148,000	148,000	22,000
001	Medical Charges				148,000	148,000	22,000
A01278	Leave Salary				100,000	224,000	99,000
001	Leave Salary				100,000	224,000	99,000
A03	**TOTAL OPERATING EXPENSES**				**1,865,000**	**1,741,000**	**1,361,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
PR5792	**Principal Govt Commerce College No.2 Hayatabad Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**70,000**	**48,000**	**53,000**
A03201	Postage and Telegraph			10,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	40,000	45,000
A033	**TOTAL UTILITIES**			**910,000**	**1,008,000**	**675,000**
A03301	Gas			500,000	500,000	375,000
A03303	Electricity			400,000	500,000	300,000
001	Electricity			400,000	500,000	300,000
A03304	Hot and Cold Weather Charges			10,000	8,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**737,000**	**547,000**	**542,000**
A03805	Travelling Allowance			700,000	525,000	525,000
001	Travelling Allowance			700,000	525,000	525,000
A03806	Transportation of Goods			15,000		
001	Transportation of Goods			15,000		
A03808	Conveyance Charges			22,000	22,000	17,000
001	Conveyance Charges			22,000	22,000	17,000
A039	**TOTAL GENERAL**			**148,000**	**138,000**	**91,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03902	Printing and Publication			16,000	16,000	12,000
001	Printing and publication			16,000	16,000	12,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			50,000	50,000	38,000
001	Advertising and Publicity			50,000	50,000	38,000
A03970	Others			40,000	30,000	10,000
001	Others			40,000	30,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
PR5792	**Principal Govt Commerce College No.2 Hayatabad Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**23,000**
A13201	Furniture and Fixture			30,000	30,000	23,000
	Principal Govt Commerce College No.2 Hayatabad Peshawar			**40,821,000**	**38,810,000**	**33,908,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
PR5793	**Principal Govt Commerce College for Women Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,185,000**	**17,160,000**	**17,470,000**
A011	**TOTAL PAY**		**32**	**32**	**14,638,000**	**10,154,000**	**10,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**10,541,000**	**7,616,000**	**7,766,000**
A01101	Total Basic Pay Of Officer		17	17	10,541,000	7,616,000	7,766,000
P070	Principal	(BPS-20)	1		1,589,000		
P082	Professor	(BPS-20)		2			2,596,000
A160	Associate Professor	(BPS-19)	1	4	1,250,000		907,000
A130	Assistant Professor	(BPS-18)	3	5	2,868,000		2,091,000
L028	Lecturer	(BPS-17)	5	4	2,375,000		1,762,000
L033	Librarian	(BPS-17)	1	1	276,000		212,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	5		1,918,000		
A057	Assistant	(BPS-16)	1	1	265,000		198,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,097,000**	**2,538,000**	**2,654,000**
A01151	Total Basic Pay Other Staff		15	15	4,097,000	2,538,000	2,654,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		129,000
J013	Junior Clerk	(BPS-11)	2	2	870,000		564,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	393,000		254,000
B013	Bearer	(BPS-03)	2	2	488,000		315,000
C057	Chowkidar	(BPS-03)	2	2	504,000		325,000
C095	Cook	(BPS-03)	1	1	240,000		155,000
M010	Mali	(BPS-03)	1	1	253,000		163,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		325,000
S162	Sweeper	(BPS-03)	2	2	537,000		346,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**						
PR5793	**Principal Govt Commerce College for Women Peshawar**						
T049	Tubewell Operator	(BPS-03)	1	1	118,000		78,000
A012	**TOTAL ALLOWANCES**				**8,547,000**	**7,006,000**	**7,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,353,000**	**7,006,000**	**7,048,000**
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,534,000	1,560,000	1,605,000
A01203	Conveyance Allowance				1,228,000	1,132,000	1,106,000
A01207	Washing Allowance				11,000	10,000	11,000
A01208	Dress Allowance				9,000	10,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				753,000	611,000	615,000
A0121T	Adhoc Relief Allowance 2013				286,000	137,000	131,000
A01224	Entertainment Allowance				14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				221,000	114,000	110,000
A0122M	Adhoc Releif Allowance 2016				1,140,000	694,000	742,000
A0122Y	Ad-hoc Relief Allowance 2017				1,515,000	1,016,000	1,009,000
A01233	Unattractive Area Allowance					6,000	8,000
A01238	Charge allowance				7,000	9,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				1,546,000	1,016,000	1,009,000
A0123P	Ad-hoc Relief Allowance 2019					638,000	631,000
A01270	Other				63,000	30,000	27,000
001	Others				63,000	30,000	27,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**194,000**		**2,000**
A01274	Medical Charges				131,000		1,000
001	Medical Charges				131,000		1,000
A01278	Leave Salary				63,000		1,000
001	Leave Salary				63,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**577,000**	**650,000**	**407,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**53,000**
A03202	Telephone and Trunk Call				70,000	70,000	53,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL					
PR5793 Principal Govt Commerce College for Women Peshawar					
A033 TOTAL UTILITIES			**260,000**	**250,000**	**188,000**
A03303 Electricity			250,000	250,000	188,000
001 Electricity			250,000	250,000	188,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**85,000**	**105,000**	**64,000**
A03805 Travelling Allowance			60,000	80,000	45,000
001 Travelling Allowance			60,000	80,000	45,000
A03808 Conveyance Charges			25,000	25,000	19,000
001 Conveyance Charges			25,000	25,000	19,000
A039 TOTAL GENERAL			**162,000**	**225,000**	**102,000**
A03901 Stationery			35,000	35,000	26,000
001 Stationery			35,000	35,000	26,000
A03902 Printing and Publication			30,000	30,000	23,000
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03907 Advertising & Publicity			50,000	125,000	38,000
001 Advertising and Publicity			50,000	125,000	38,000
A03970 Others			40,000	30,000	10,000
001 Others			40,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**214,000**	**1,000**
A041 TOTAL PENSION			**1,000,000**	**214,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	214,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**					
PR5793	**Principal Govt Commerce College for Women Peshawar**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**23,000**
A13101	Machinery and Equipment			30,000	30,000	23,000
001	Machinery and Equipment			30,000	30,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			20,000	20,000	15,000
Principal Govt Commerce College for Women Peshawar				**25,812,000**	**18,074,000**	**17,917,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
PR5794	Principal Govt Commerce College Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,104,000	67,507,000	68,564,000
A011	TOTAL PAY		87	87	47,058,000	40,004,000	40,700,000
A011-1	TOTAL PAY OF OFFICERS		49	49	38,388,000	33,245,000	33,714,000
A01101	Total Basic Pay Of Officer		49	49	38,094,000	33,025,000	33,531,000
S680	Senior Professor	(BPS-21)		1			1,320,000
P070	Principal	(BPS-20)	1		1,162,000		
P082	Professor	(BPS-20)		3			1,057,000
A160	Associate Professor	(BPS-19)	10	14	12,338,000		11,098,000
A130	Assistant Professor	(BPS-18)	13	18	9,690,000		8,809,000
D072	Director Of Physical Education	(BPS-18)		1			620,000
L033	Librarian	(BPS-18)		1			889,000
D072	Director Of Physical Education	(BPS-17)	1		685,000		
L028	Lecturer	(BPS-17)	14	9	9,644,000		8,733,000
L033	Librarian	(BPS-17)	1		990,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	7		2,476,000		
S166	Superintendent	(BPS-17)	1	1	601,000		546,000
A057	Assistant	(BPS-16)	1	1	508,000		459,000
A01102	Personal pay				160,000	86,000	66,000
A01103	Special Pay				134,000	134,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	8,670,000	6,759,000	6,986,000
A01151	Total Basic Pay Other Staff		38	38	8,473,000	6,606,000	6,885,000
S035	Senior Clerk	(BPS-14)	1	1	371,000		304,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	426,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
PR5794	**Principal Govt Commerce College Peshawar**						
J013	Junior Clerk	(BPS-11)	4	4	1,481,000		1,205,000
L036	Library Clerk	(BPS-11)	1	1	317,000		259,000
C272	Computer Laboratory Assistant	(BPS-07)	2	2	428,000		350,000
A147	Assistant Store Keeper	(BPS-06)	1	1	416,000		335,000
B013	Bearer	(BPS-03)	3	3	563,000		457,000
C057	Chowkidar	(BPS-03)	6	6	1,027,000		835,000
C095	Cook	(BPS-03)	3	3	471,000		383,000
C160	Computer Lab Attendant	(BPS-03)	2	2	267,000		218,000
M010	Mali	(BPS-03)	4	4	869,000		703,000
N005	Naib Qasid	(BPS-03)	4	4	742,000		602,000
S080	Shop Attendant	(BPS-03)	2	2	454,000		367,000
S162	Sweeper	(BPS-03)	3	3	398,000		325,000
T049	Tubewell Operator	(BPS-03)	1	1	243,000		196,000
A01152	Personal pay				83,000	83,000	30,000
A01153	Special Pay				114,000	70,000	71,000
A012	**TOTAL ALLOWANCES**				**29,046,000**	**27,503,000**	**27,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,737,000**	**26,922,000**	**27,829,000**
A01201	Senior Post Allowance				15,000	15,000	20,000
A01202	House Rent Allowance				5,418,000	5,235,000	5,437,000
A01203	Conveyance Allowance				3,873,000	3,530,000	3,517,000
A01207	Washing Allowance				23,000	22,000	19,000
A01208	Dress Allowance				23,000	22,000	19,000
A0120D	Integrated Allowance				22,000	11,000	14,000
A0120E	Housing Subsidy Allowance				440,000	900,000	900,000
A01217	Medical Allowance				2,450,000	2,107,000	2,150,000
A0121T	Adhoc Relief Allowance 2013				1,104,000	777,000	795,000
A01224	Entertainment Allowance				71,000	64,000	69,000
A01229	Special compensatory allowance					22,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
PR5794 Principal Govt Commerce College Peshawar					
A0122C Adhoc Relief Allowance - 2015			880,000	523,000	537,000
A0122M Adhoc Releif Allowance 2016			4,513,000	2,971,000	3,046,000
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	179,000	213,000
A0122Y Ad-hoc Relief Allowance 2017			4,825,000	3,969,000	4,049,000
A01233 Unattractive Area Allowance				4,000	4,000
001 Unattractive Area Allowance				4,000	4,000
A01238 Charge allowance			7,000	7,000	6,000
A0123G Ad-hoc Relief Allowance-2018			4,826,000	3,968,000	4,047,000
A0123P Ad-hoc Relief Allowance 2019				2,261,000	2,292,000
A01267 Warden/ Boarding House Allowance			1,000	1,000	
A01270 Other			198,000	334,000	666,000
001 Others				334,000	333,000
084 Science & Technology Allowance			198,000		333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**309,000**	**581,000**	**35,000**
A01274 Medical Charges			209,000	209,000	1,000
001 Medical Charges			209,000	209,000	1,000
A01278 Leave Salary			100,000	372,000	34,000
001 Leave Salary			100,000	372,000	34,000
A03 TOTAL OPERATING EXPENSES			**1,889,000**	**3,124,000**	**1,367,000**
A032 TOTAL COMMUNICATIONS			**92,000**	**252,000**	**70,000**
A03201 Postage and Telegraph			2,000	52,000	2,000
A03202 Telephone and Trunk Call			90,000	200,000	68,000
A033 TOTAL UTILITIES			**832,000**	**1,452,000**	**617,000**
A03301 Gas			200,000	500,000	150,000
A03302 Water			17,000	32,000	17,000
A03303 Electricity			600,000	900,000	450,000
001 Electricity			600,000	900,000	450,000
A03304 Hot and Cold Weather Charges			15,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
PR5794	**Principal Govt Commerce College Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**515,000**	**920,000**	**386,000**
A03805	Travelling Allowance			500,000	900,000	375,000
001	Travelling Allowance			500,000	900,000	375,000
A03808	Conveyance Charges			15,000	20,000	11,000
001	Conveyance Charges			15,000	20,000	11,000
A039	**TOTAL GENERAL**			**450,000**	**500,000**	**294,000**
A03901	Stationery			80,000	120,000	60,000
001	Stationery			80,000	120,000	60,000
A03902	Printing and Publication			20,000	20,000	15,000
001	Printing and publication			20,000	20,000	15,000
A03905	Newspapers Periodicals and Books			10,000	10,000	8,000
A03907	Advertising & Publicity			250,000	250,000	188,000
001	Advertising and Publicity			250,000	250,000	188,000
A03970	Others			90,000	100,000	23,000
001	Others			90,000	100,000	23,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**507,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**507,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	507,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**95,000**	**68,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
PR5794 Principal Govt Commerce College Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**55,000**	**38,000**
A13101 Machinery and Equipment			50,000	55,000	38,000
001 Machinery and Equipment			50,000	55,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**30,000**
A13201 Furniture and Fixture			40,000	40,000	30,000
Principal Govt Commerce College Peshawar			**80,083,000**	**71,233,000**	**70,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
PR5796	**Govt Commerce College (Women) Arbab Road Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,882,000**	**21,332,000**	**20,923,000**
A011	**TOTAL PAY**		**32**	**32**	**18,380,000**	**12,542,000**	**12,761,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**13,297,000**	**10,647,000**	**10,801,000**
A01101	Total Basic Pay Of Officer		20	20	13,297,000	10,453,000	10,615,000
S680	Senior Professor	(BPS-21)		1			1,320,000
P070	Principal	(BPS-20)	1		1,531,000		
P082	Professor	(BPS-20)		1			1,224,000
A160	Associate Professor	(BPS-19)	2	3	2,059,000		1,646,000
A130	Assistant Professor	(BPS-18)	3	7	2,639,000		2,115,000
L028	Lecturer	(BPS-17)	8	7	5,017,000		4,035,000
L033	Librarian	(BPS-17)	1	1	332,000		275,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	5		1,719,000		
A01102	Personal pay					194,000	186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,083,000**	**1,895,000**	**1,960,000**
A01151	Total Basic Pay Other Staff		12	12	5,083,000	1,892,000	1,958,000
S035	Senior Clerk	(BPS-14)	1	1	946,000		364,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	708,000		273,000
J013	Junior Clerk	(BPS-11)	1	1	739,000		284,000
B013	Bearer	(BPS-03)	1	1	378,000		145,000
C057	Chowkidar	(BPS-03)	2	2	558,000		215,000
N005	Naib Qasid	(BPS-03)	2	2	692,000		266,000
S080	Shop Attendant	(BPS-03)	2	2	466,000		181,000
S162	Sweeper	(BPS-03)	2	2	596,000		230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
PR5796	**Govt Commerce College (Women) Arbab Road Peshawar**					
A01152	Personal pay				3,000	2,000
A012	**TOTAL ALLOWANCES**			12,502,000	8,790,000	8,162,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,258,000	8,240,000	8,160,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,724,000	1,798,000	1,812,000
A01203	Conveyance Allowance			1,904,000	1,129,000	1,039,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A0120D	Integrated Allowance			11,000	6,000	5,000
A0120E	Housing Subsidy Allowance			299,000		
A01217	Medical Allowance			960,000	677,000	679,000
A0121T	Adhoc Relief Allowance 2013			579,000	180,000	180,000
A01224	Entertainment Allowance			45,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			427,000	129,000	127,000
A0122M	Adhoc Releif Allowance 2016			1,463,000	928,000	930,000
A0122Y	Ad-hoc Relief Allowance 2017			1,905,000	1,250,000	1,243,000
A01236	Deputation Allowance				159,000	175,000
A01238	Charge allowance			4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,907,000	1,249,000	1,241,000
A0123P	Ad-hoc Relief Allowance 2019				624,000	620,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270	Other				55,000	53,000
001	Others				55,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			244,000	550,000	2,000
A01274	Medical Charges			144,000	550,000	1,000
001	Medical Charges			144,000	550,000	1,000
A01278	Leave Salary			100,000		1,000
001	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			796,000	1,036,000	591,000
A032	**TOTAL COMMUNICATIONS**			70,000	75,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
PR5796	**Govt Commerce College (Women) Arbab Road Peshawar**					
A03201	Postage and Telegraph				5,000	
A03202	Telephone and Trunk Call			70,000	70,000	53,000
A033	**TOTAL UTILITIES**			**509,000**	**809,000**	**384,000**
A03301	Gas			200,000	400,000	150,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			300,000	400,000	225,000
001	Electricity			300,000	400,000	225,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**60,000**	**34,000**
A03805	Travelling Allowance			30,000	30,000	23,000
001	Travelling Allowance			30,000	30,000	23,000
A03808	Conveyance Charges			15,000	30,000	11,000
001	Conveyance Charges			15,000	30,000	11,000
A039	**TOTAL GENERAL**			**172,000**	**92,000**	**120,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03902	Printing and Publication			25,000	25,000	19,000
001	Printing and publication			25,000	25,000	19,000
A03905	Newspapers Periodicals and Books			7,000	7,000	5,000
A03907	Advertising & Publicity			90,000		68,000
001	Advertising and Publicity			90,000		68,000
A03970	Others			20,000	30,000	5,000
001	Others			20,000	30,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
PR5796 Govt Commerce College (Women) Arbab Road Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
Govt Commerce College (Women) Arbab Road Peshawar			**33,678,000**	**22,368,000**	**21,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
SU4329	**Principal Govt Commerce College Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,331,000**	**26,954,000**	**25,262,000**
A011	**TOTAL PAY**		**42**	**42**	**19,089,000**	**16,167,000**	**15,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**16,337,000**	**13,976,000**	**13,593,000**
A01101	Total Basic Pay Of Officer		28	28	16,256,000	13,904,000	13,521,000
P070	Principal	(BPS-20)	1		1,324,000		
P082	Professor	(BPS-20)		1			1,092,000
A160	Associate Professor	(BPS-19)	3	6	3,174,000		2,607,000
A130	Assistant Professor	(BPS-18)	5	9	3,710,000		4,335,000
D072	Director Of Physical Education	(BPS-17)	1	1	523,000		435,000
L028	Lecturer	(BPS-17)	10	9	5,351,000		4,449,000
L033	Librarian	(BPS-17)	1	1	482,000		402,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		1,454,000		
A057	Assistant	(BPS-16)	1	1	238,000		201,000
A01103	Special Pay				81,000	72,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,752,000**	**2,191,000**	**2,232,000**
A01151	Total Basic Pay Other Staff		14	14	2,717,000	2,146,000	2,188,000
S035	Senior Clerk	(BPS-14)	1	1	381,000		308,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	450,000		360,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		139,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	138,000		113,000
C057	Chowkidar	(BPS-03)	2	2	310,000		249,000
C160	Computer Lab Attendant	(BPS-03)	1	1	144,000		116,000
M010	Mali	(BPS-03)	1	1	187,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
SU4329	**Principal Govt Commerce College Swabi**						
N005	Naib Qasid	(BPS-03)	2	2	285,000		229,000
S080	Shop Attendant	(BPS-03)	1	1	187,000		150,000
S162	Sweeper	(BPS-03)	2	2	348,000		279,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		95,000
A01153	Special Pay				35,000	45,000	44,000
A012	**TOTAL ALLOWANCES**				**11,242,000**	**10,787,000**	**9,437,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,981,000**	**10,257,000**	**9,435,000**
A01201	Senior Post Allowance				15,000	15,000	10,000
A01202	House Rent Allowance				1,798,000	1,751,000	1,583,000
A01203	Conveyance Allowance				1,867,000	1,490,000	1,384,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				883,000	894,000	838,000
A0121T	Adhoc Relief Allowance 2013				497,000	268,000	240,000
A01224	Entertainment Allowance				26,000	29,000	21,000
A0122C	Adhoc Relief Allowance - 2015				389,000	197,000	183,000
A0122M	Adhoc Releif Allowance 2016				1,500,000	1,241,000	1,149,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	76,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				1,953,000	1,632,000	1,484,000
A01238	Charge allowance				7,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,989,000	1,642,000	1,516,000
A0123P	Ad-hoc Relief Allowance 2019					952,000	881,000
A01270	Other					30,000	30,000
001	Others					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**261,000**	**530,000**	**2,000**
A01274	Medical Charges				161,000		1,000
001	Medical Charges				161,000		1,000
A01278	Leave Salary				100,000	530,000	1,000
001	Leave Salary				100,000	530,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
SU4329	**Principal Govt Commerce College Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**708,000**	**819,000**	**512,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**55,000**	**34,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			40,000	50,000	30,000
A033	**TOTAL UTILITIES**			**208,000**	**258,000**	**150,000**
A03303	Electricity			200,000	250,000	150,000
001	Electricity			200,000	250,000	150,000
A03304	Hot and Cold Weather Charges			8,000	8,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**358,000**	**448,000**	**269,000**
A03805	Travelling Allowance			350,000	440,000	263,000
001	Travelling Allowance			350,000	440,000	263,000
A03808	Conveyance Charges			8,000	8,000	6,000
001	Conveyance Charges			8,000	8,000	6,000
A039	**TOTAL GENERAL**			**97,000**	**58,000**	**59,000**
A03901	Stationery			20,000	20,000	15,000
001	Stationery			20,000	20,000	15,000
A03902	Printing and Publication			10,000		8,000
001	Printing and publication			10,000		8,000
A03905	Newspapers Periodicals and Books			7,000	8,000	5,000
A03907	Advertising & Publicity			30,000		23,000
001	Advertising and Publicity			30,000		23,000
A03970	Others			30,000	30,000	8,000
001	Others			30,000	30,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**98,000**	**1,000**
A041	**TOTAL PENSION**			**2,500,000**	**98,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	98,000	1,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
SU4329	**Principal Govt Commerce College Swabi**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**18,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**11,000**
A13101	Machinery and Equipment			15,000	15,000	11,000
001	Machinery and Equipment			15,000	15,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**7,000**
A13201	Furniture and Fixture			9,000	9,000	7,000
Principal Govt Commerce College Swabi				**34,563,000**	**27,895,000**	**25,794,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
SW4511	**Principal Govt College Management Sciences Sangota Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,368,000**	**40,003,000**	**31,036,000**
A011	**TOTAL PAY**		**56**	**56**	**20,943,000**	**18,723,000**	**18,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**16,706,000**	**14,844,000**	**14,442,000**
A01101	Total Basic Pay Of Officer		31	31	16,706,000	14,844,000	14,442,000
S680	Senior Professor	(BPS-21)		1			1,320,000
P070	Principal	(BPS-20)	1		1,378,000		
P082	Professor	(BPS-20)		1			1,248,000
A160	Associate Professor	(BPS-19)	3	6	2,725,000		2,469,000
A130	Assistant Professor	(BPS-18)	6	10	4,487,000		4,080,000
D072	Director Of Physical Education	(BPS-18)		1			441,000
L033	Librarian	(BPS-18)		1			441,000
D072	Director Of Physical Education	(BPS-17)	1		482,000		
L028	Lecturer	(BPS-17)	8	9	4,189,000		3,825,000
L033	Librarian	(BPS-17)	1		482,000		
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	9		2,293,000		
S166	Superintendent	(BPS-17)	1	1	380,000		351,000
A057	Assistant	(BPS-16)	1	1	290,000		267,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,237,000**	**3,879,000**	**3,808,000**
A01151	Total Basic Pay Other Staff		25	25	4,237,000	3,879,000	3,808,000
S035	Senior Clerk	(BPS-14)	1	1	359,000		323,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	197,000		180,000
J013	Junior Clerk	(BPS-11)	3	3	911,000		818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
SW4511	**Principal Govt College Management Sciences Sangota Swat**						
C272	Computer Laboratory Assistant	(BPS-07)	1	1	145,000		132,000
B013	Bearer	(BPS-03)	2	2	230,000		207,000
C057	Chowkidar	(BPS-03)	4	4	554,000		497,000
C095	Cook	(BPS-03)	2	2	230,000		207,000
C160	Computer Lab Attendant	(BPS-03)	1	1	149,000		134,000
M010	Mali	(BPS-03)	1	1	159,000		142,000
N005	Naib Qasid	(BPS-03)	3	3	417,000		374,000
S162	Sweeper	(BPS-03)	4	4	574,000		515,000
T049	Tubewell Operator	(BPS-03)	1	1	153,000		137,000
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	159,000		142,000
A012	**TOTAL ALLOWANCES**				**13,425,000**	**21,280,000**	**12,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,148,000**	**21,280,000**	**12,784,000**
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,975,000	1,822,000	1,803,000
A01203	Conveyance Allowance				2,025,000	1,749,000	1,545,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				1,083,000	9,901,000	984,000
A0121T	Adhoc Relief Allowance 2013				536,000	347,000	344,000
A01224	Entertainment Allowance				26,000	29,000	27,000
A0122C	Adhoc Relief Allowance - 2015				429,000	243,000	241,000
A0122M	Adhoc Releif Allowance 2016				1,701,000	1,375,000	1,364,000
A0122N	Special Conveyance Allowance to Disbaled Employees				33,000	102,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				2,152,000	1,873,000	1,847,000
A01233	Unattractive Area Allowance				868,000	775,000	1,536,000
001	Unattractive Area Allowance				868,000		768,000
A01238	Charge allowance				4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	1,873,000	1,846,000
A0123P	Ad-hoc Relief Allowance 2019					1,060,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
SW4511	**Principal Govt College Management Sciences Sangota Swat**					
A01270	Other			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**277,000**		**2,000**
A01274	Medical Charges			124,000		1,000
001	Medical Charges			124,000		1,000
A01278	Leave Salary			105,000		1,000
001	Leave Salary			105,000		1,000
A01284	Firewood Allowance			48,000		
A03	**TOTAL OPERATING EXPENSES**			**1,279,000**	**1,417,000**	**640,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**48,000**	**7,000**
A03201	Postage and Telegraph			5,000	8,000	4,000
A03202	Telephone and Trunk Call			4,000	40,000	3,000
A033	**TOTAL UTILITIES**			**558,000**	**750,000**	**119,000**
A03303	Electricity			158,000	350,000	119,000
001	Electricity			158,000	350,000	119,000
A03304	Hot and Cold Weather Charges			400,000	400,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**525,000**	**525,000**	**394,000**
A03805	Travelling Allowance			500,000	500,000	375,000
001	Travelling Allowance			500,000	500,000	375,000
A03808	Conveyance Charges			25,000	25,000	19,000
001	Conveyance Charges			25,000	25,000	19,000
A039	**TOTAL GENERAL**			**187,000**	**94,000**	**120,000**
A03901	Stationery			40,000	45,000	30,000
001	Stationery			40,000	45,000	30,000
A03905	Newspapers Periodicals and Books			7,000	9,000	5,000
A03907	Advertising & Publicity			100,000		75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**					
SW4511	**Principal Govt College Management Sciences Sangota Swat**					
001	Advertising and Publicity			100,000		75,000
A03970	Others			40,000	40,000	10,000
001	Others			40,000	40,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**26,000**
A13101	Machinery and Equipment			35,000	35,000	26,000
001	Machinery and Equipment			35,000	35,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**19,000**
A13201	Furniture and Fixture			25,000	25,000	19,000
	Principal Govt College Management Sciences Sangota Swat			**37,707,000**	**41,480,000**	**31,723,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL						
DI5194	2nd Commerce College District D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,518,000	14,934,000	16,048,000
A011	TOTAL PAY		51	51	16,129,000	8,980,000	10,283,000
A011-1	TOTAL PAY OF OFFICERS		29	29	13,423,000	5,617,000	6,959,000
A01101	Total Basic Pay Of Officer		29	29	13,423,000	5,617,000	6,959,000
P070	Principal	(BPS-20)	1		890,000		
P082	Professor	(BPS-20)		1			389,000
A160	Associate Professor	(BPS-19)	3	3	2,261,000		972,000
A130	Assistant Professor	(BPS-18)	6	10	2,997,000		1,324,000
D072	Director Of Physical Education	(BPS-17)	1	1	398,000		176,000
L028	Lecturer	(BPS-17)	9	11	3,587,000		3,700,000
L033	Librarian	(BPS-17)	1	1	398,000		176,000
L157	Lecturer (Commerce & Business Administration)	(BPS-17)	6		2,392,000		
A057	Assistant	(BPS-16)	1	1	250,000		111,000
C082	Computer Operator	(BPS-16)	1	1	250,000		111,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	2,706,000	3,363,000	3,324,000
A01151	Total Basic Pay Other Staff		22	22	2,706,000	3,363,000	3,324,000
S035	Senior Clerk	(BPS-14)	1	1	26,000		39,000
J013	Junior Clerk	(BPS-11)	3	3	490,000		606,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	131,000		161,000
B013	Bearer	(BPS-03)	1	1	121,000		148,000
C057	Chowkidar	(BPS-03)	4	4	485,000		593,000
C095	Cook	(BPS-03)	1	1	121,000		148,000
C160	Computer Lab Attendant	(BPS-03)	4	4	485,000		593,000
M010	Mali	(BPS-03)	1	1	121,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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/COL**						
DI5194	**2nd Commerce College District D I Khan**						
N005	Naib Qasid	(BPS-03)	2	2	242,000		296,000
S162	Sweeper	(BPS-03)	3	3	363,000		444,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		148,000
A012	**TOTAL ALLOWANCES**				**11,389,000**	**5,954,000**	**5,765,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,233,000**	**5,954,000**	**5,763,000**
A01201	Senior Post Allowance					7,000	7,000
A01202	House Rent Allowance				2,294,000	943,000	918,000
A01203	Conveyance Allowance				2,135,000	980,000	944,000
A01207	Washing Allowance				24,000	11,000	13,000
A01208	Dress Allowance				24,000	11,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,146,000	654,000	638,000
A0121T	Adhoc Relief Allowance 2013				498,000	116,000	109,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				19,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				333,000	77,000	73,000
A0122M	Adhoc Releif Allowance 2016				1,250,000	690,000	669,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,661,000	897,000	861,000
A01238	Charge allowance				7,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				1,652,000	898,000	863,000
A0123P	Ad-hoc Relief Allowance 2019					603,000	588,000
A01270	Other				179,000		
001	Others				179,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**156,000**		**2,000**
A01274	Medical Charges				106,000		1,000
001	Medical Charges				106,000		1,000
A01278	Leave Salary				50,000		1,000
001	Leave Salary				50,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**611,000**	**965,000**	**429,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
DI5194 2nd Commerce College District D I Khan					
A032 TOTAL COMMUNICATIONS			25,000	67,000	19,000
A03201 Postage and Telegraph			5,000	3,000	4,000
A03202 Telephone and Trunk Call			20,000	64,000	15,000
A033 TOTAL UTILITIES			148,000	455,000	105,000
A03303 Electricity			140,000	440,000	105,000
001 Electricity			140,000	440,000	105,000
A03304 Hot and Cold Weather Charges			8,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			308,000	308,000	231,000
A03805 Travelling Allowance			300,000	300,000	225,000
001 Travelling Allowance			300,000	300,000	225,000
A03808 Conveyance Charges			8,000	8,000	6,000
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			130,000	135,000	74,000
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			10,000	5,000	8,000
A03907 Advertising & Publicity			40,000	50,000	30,000
001 Advertising and Publicity			40,000	50,000	30,000
A03970 Others			50,000	50,000	13,000
001 Others			50,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000
A041 TOTAL PENSION			1,000,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
DI5194 2nd Commerce College District D I Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**10,000**	**8,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
2nd Commerce College District D I Khan			**30,139,000**	**15,909,000**	**16,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL**						
SU4361	**Govt.College of Managment Sciences(Women) Kotha District Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,315,000**	**14,572,000**	**11,921,000**
A011	**TOTAL PAY**		**35**	**35**	**11,621,000**	**8,496,000**	**6,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**9,792,000**	**6,729,000**	**4,556,000**
A01101	Total Basic Pay Of Officer		22	22	9,792,000	6,729,000	4,556,000
P082	Professor	(BPS-20)		1			1,092,000
A160	Associate Professor	(BPS-19)	2	3	1,463,000		551,000
P070	Principal	(BPS-19)	1		850,000		
A130	Assistant Professor	(BPS-18)	4	8	1,920,000		747,000
D072	Director Of Physical Education	(BPS-17)	1	1	380,000		148,000
L028	Lecturer	(BPS-17)	12	7	4,561,000		1,777,000
L033	Librarian	(BPS-17)	1	1	380,000		148,000
A057	Assistant	(BPS-16)	1	1	238,000		93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,829,000**	**1,767,000**	**1,772,000**
A01151	Total Basic Pay Other Staff		13	13	1,829,000	1,767,000	1,772,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		187,000
J013	Junior Clerk	(BPS-11)	2	2	314,000		308,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	136,000		132,000
C057	Chowkidar	(BPS-03)	3	3	483,000		463,000
C160	Computer Lab Attendant	(BPS-03)	1	1	118,000		114,000
M010	Mali	(BPS-03)	1	1	118,000		114,000
N005	Naib Qasid	(BPS-03)	2	2	235,000		227,000
S162	Sweeper	(BPS-03)	2	2	235,000		227,000
A012	**TOTAL ALLOWANCES**				**8,694,000**	**6,076,000**	**5,593,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
SU4361 Govt.College of Managment Sciences(Women) Kotha District Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			**8,594,000**	**6,076,000**	**5,592,000**
A01202 House Rent Allowance			1,637,000	1,106,000	635,000
A01203 Conveyance Allowance			1,654,000	1,109,000	1,314,000
A01207 Washing Allowance			9,000	11,000	22,000
A01208 Dress Allowance			9,000	11,000	22,000
A0120D Integrated Allowance			11,000	11,000	22,000
A01217 Medical Allowance			802,000	569,000	742,000
A0121T Adhoc Relief Allowance 2013				89,000	51,000
A01224 Entertainment Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015				57,000	36,000
A0122M Adhoc Releif Allowance 2016			925,000	691,000	770,000
A0122N Special Conveyance Allowance to Disbaled Employees				42,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			1,172,000	920,000	1,024,000
A01238 Charge allowance			7,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			2,349,000	920,000	512,000
A0123P Ad-hoc Relief Allowance 2019				498,000	368,000
A01270 Other				38,000	30,000
001 Others				38,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**		**1,000**
A01274 Medical Charges			100,000		1,000
001 Medical Charges			100,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,822,000**	**2,137,000**	**1,707,000**
A032 TOTAL COMMUNICATIONS			**32,000**	**32,000**	**24,000**
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			27,000	27,000	20,000
A033 TOTAL UTILITIES			**80,000**	**180,000**	**53,000**
A03303 Electricity			70,000	170,000	53,000
001 Electricity			70,000	170,000	53,000
A03304 Hot and Cold Weather Charges			10,000	10,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 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/COL					
SU4361 Govt.College of Managment Sciences(Women) Kotha District Swabi					
A034 TOTAL OCCUPANCY COSTS			**1,440,000**	**1,440,000**	**1,440,000**
A03402 Rent for Office Building			1,440,000	1,440,000	1,440,000
A038 TOTAL TRAVEL & TRANSPORTATION			**130,000**	**345,000**	**98,000**
A03805 Travelling Allowance			120,000	335,000	90,000
001 Travelling Allowance			120,000	335,000	90,000
A03808 Conveyance Charges			10,000	10,000	8,000
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**140,000**	**140,000**	**92,000**
A03901 Stationery			30,000	30,000	23,000
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			20,000	20,000	15,000
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			50,000	50,000	38,000
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			30,000	30,000	8,000
001 Others			30,000	30,000	8,000
Govt.College of Managment Sciences(Women) Kotha District Swabi			**22,137,000**	**16,709,000**	**13,628,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
AD4321	**Public Library Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,528,000**	**9,341,000**	**9,110,000**
A011	**TOTAL PAY**		**24**	**24**	**6,484,000**	**5,432,000**	**5,366,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,315,000**	**2,286,000**	**2,330,000**
A01101	Total Basic Pay Of Officer		4	4	2,315,000	2,286,000	2,330,000
L033	Librarian	(BPS-18)	1	1	1,095,000		1,095,000
A079	Assistant Director	(BPS-17)	1	1	398,000		407,000
A057	Assistant	(BPS-16)	1	1	515,000		516,000
C082	Computer Operator	(BPS-16)	1	1	307,000		312,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,169,000**	**3,146,000**	**3,036,000**
A01151	Total Basic Pay Other Staff		20	20	4,169,000	3,146,000	3,036,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		150,000
J013	Junior Clerk	(BPS-11)	3	3	1,002,000		729,000
L033	Librarian	(BPS-09)	1	1	272,000		198,000
L068	Librarian-II	(BPS-09)	1	1	146,000		109,000
E019	Electrician	(BPS-07)	1	1	360,000		259,000
P047	Plumber	(BPS-07)	1	1	136,000		101,000
C057	Chowkidar	(BPS-03)	2	2	388,000		281,000
M010	Mali	(BPS-03)	1	1	193,000		140,000
M043	Mender	(BPS-03)	1	1	219,000		158,000
N005	Naib Qasid	(BPS-03)	6	6	913,000		664,000
S162	Sweeper	(BPS-03)	2	2	340,000		247,000
A012	**TOTAL ALLOWANCES**				**4,044,000**	**3,909,000**	**3,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,922,000**	**3,909,000**	**3,742,000**
A01202	House Rent Allowance				473,000	462,000	432,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
AD4321	**Public Library Abbottabad**					
A01203	Conveyance Allowance			554,000	676,000	641,000
A01207	Washing Allowance			9,000	9,000	10,000
A01208	Dress Allowance			9,000	9,000	10,000
A0120D	Integrated Allowance			34,000	35,000	32,000
A0120E	Housing Subsidy Allowance			182,000	155,000	155,000
A01217	Medical Allowance			554,000	420,000	397,000
A0121T	Adhoc Relief Allowance 2013			134,000	105,000	104,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			105,000	65,000	63,000
A0122M	Adhoc Releif Allowance 2016			520,000	405,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017			673,000	543,000	523,000
A0123G	Ad-hoc Relief Allowance-2018			675,000	543,000	523,000
A0123P	Ad-hoc Relief Allowance 2019				464,000	443,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**		**2,000**
A01274	Medical Charges			101,000		1,000
001	Medical Charges			101,000		1,000
A01278	Leave Salary			21,000		1,000
001	Leave Salary			21,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**851,000**	**1,025,000**	**590,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**65,000**	**42,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	60,000	38,000
A033	**TOTAL UTILITIES**			**346,000**	**555,000**	**259,000**
A03301	Gas			45,000	45,000	34,000
A03303	Electricity			300,000	500,000	225,000
001	Electricity			300,000	500,000	225,000
A03304	Hot and Cold Weather Charges			1,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**150,000**	**128,000**
A03805	Travelling Allowance			170,000	150,000	128,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
AD4321	**Public Library Abbottabad**					
001	Travelling Allowance			170,000	150,000	128,000
A039	**TOTAL GENERAL**			**280,000**	**255,000**	**161,000**
A03901	Stationery			30,000	30,000	23,000
001	Stationery			30,000	30,000	23,000
A03905	Newspapers Periodicals and Books			150,000	150,000	113,000
A03970	Others			100,000	75,000	25,000
001	Others			100,000	75,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			40,000	40,000	30,000
001	Machinery and Equipment			40,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
AD4321 Public Library Abbottabad					
Public Library Abbottabad			**13,359,000**	**10,446,000**	**9,762,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
BU4382	**Public Liabrary,Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,076,000**	**8,345,000**	**8,370,000**
A011	**TOTAL PAY**		**30**	**30**	**7,705,000**	**4,674,000**	**4,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,047,000**	**983,000**	**1,024,000**
A01101	Total Basic Pay Of Officer		5	5	3,047,000	983,000	1,024,000
L033	Librarian	(BPS-18)	1	1	1,052,000		350,000
A079	Assistant Director	(BPS-17)	1	1	398,000		141,000
A057	Assistant	(BPS-16)	1	1	742,000		243,000
C082	Computer Operator	(BPS-16)	1	1	182,000		68,000
S321	System Supervisor	(BPS-16)	1	1	673,000		222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,658,000**	**3,691,000**	**3,747,000**
A01151	Total Basic Pay Other Staff		25	25	4,658,000	3,691,000	3,747,000
S035	Senior Clerk	(BPS-14)	2	2	390,000		322,000
C016	Cataloguer-Cum-Classifier	(BPS-11)	1	1	383,000		306,000
J013	Junior Clerk	(BPS-11)	3	3	875,000		703,000
L068	Librarian-II	(BPS-09)	2	2	293,000		239,000
P022	Pesh Imam	(BPS-09)	1	1	285,000		228,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	300,000		239,000
P047	Plumber	(BPS-07)	1	1	136,000		111,000
M043	Mender	(BPS-04)	1	1	125,000		101,000
C057	Chowkidar	(BPS-03)	3	3	508,000		405,000
K008	Khadim	(BPS-03)	1	1	187,000		149,000
M010	Mali	(BPS-03)	1	1	138,000		111,000
N005	Naib Qasid	(BPS-03)	5	5	654,000		525,000
S162	Sweeper	(BPS-03)	3	3	384,000		308,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
BU4382	**Public Liabrary,Bannu**					
A012	**TOTAL ALLOWANCES**			5,371,000	3,671,000	3,599,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,249,000	3,647,000	3,597,000
A01202	House Rent Allowance			801,000	533,000	526,000
A01203	Conveyance Allowance			895,000	732,000	723,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			13,000	13,000	13,000
A0120D	Integrated Allowance			22,000	27,000	26,000
A01217	Medical Allowance			618,000	445,000	440,000
A0121T	Adhoc Relief Allowance 2013			448,000	59,000	58,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			181,000	41,000	41,000
A0122M	Adhoc Releif Allowance 2016			625,000	345,000	341,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			798,000	467,000	459,000
A0123G	Ad-hoc Relief Allowance-2018			817,000	467,000	459,000
A0123P	Ad-hoc Relief Allowance 2019				451,000	444,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			122,000	24,000	2,000
A01274	Medical Charges			101,000	24,000	1,000
001	Medical Charges			101,000	24,000	1,000
A01278	Leave Salary			21,000		1,000
001	Leave Salary			21,000		1,000
A03	**TOTAL OPERATING EXPENSES**			872,000	1,262,000	604,000
A032	**TOTAL COMMUNICATIONS**			77,000	77,000	58,000
A03201	Postage and Telegraph			7,000	7,000	5,000
A03202	Telephone and Trunk Call			70,000	70,000	53,000
A033	**TOTAL UTILITIES**			360,000	800,000	263,000
A03303	Electricity			350,000	790,000	263,000
001	Electricity			350,000	790,000	263,000
A03304	Hot and Cold Weather Charges			10,000	10,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
BU4382	**Public Liabrary,Bannu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**165,000**	**158,000**
A03805	Travelling Allowance			200,000	150,000	150,000
001	Travelling Allowance			200,000	150,000	150,000
A03806	Transportation of Goods			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000
A039	**TOTAL GENERAL**			**220,000**	**220,000**	**125,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03905	Newspapers Periodicals and Books			100,000	100,000	75,000
A03970	Others			80,000	80,000	20,000
001	Others			80,000	80,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**80,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**60,000**	**15,000**
A13101	Machinery and Equipment			20,000	60,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4382 Public Liabrary,Bannu					
001 Machinery and Equipment			20,000	60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Public Liabrary,Bannu			**15,888,000**	**9,687,000**	**9,006,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
CL4298	**Public Library Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,254,000	5,762,000	6,183,000
A011	**TOTAL PAY**		19	19	3,143,000	2,956,000	3,010,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,159,000	1,311,000	1,354,000
A01101	Total Basic Pay Of Officer		4	4	1,159,000	1,311,000	1,354,000
L033	Librarian	(BPS-17)	1	1	261,000		309,000
S166	Superintendent	(BPS-17)	1	1	398,000		463,000
A057	Assistant	(BPS-16)	1	1	250,000		291,000
C082	Computer Operator	(BPS-16)	1	1	250,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	1,984,000	1,645,000	1,656,000
A01151	Total Basic Pay Other Staff		15	15	1,984,000	1,645,000	1,656,000
J013	Junior Clerk	(BPS-11)	3	3	490,000		414,000
L068	Librarian-II	(BPS-09)	1	1	146,000		123,000
E019	Electrician	(BPS-07)	1	1	136,000		114,000
C057	Chowkidar	(BPS-03)	2	2	242,000		201,000
M010	Mali	(BPS-03)	1	1	122,000		101,000
N005	Naib Qasid	(BPS-03)	5	5	606,000		502,000
S162	Sweeper	(BPS-03)	2	2	242,000		201,000
A012	**TOTAL ALLOWANCES**				3,111,000	2,806,000	3,173,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,884,000	2,653,000	3,022,000
A01202	House Rent Allowance				440,000	362,000	359,000
A01203	Conveyance Allowance				580,000	465,000	461,000
A01207	Washing Allowance				16,000	8,000	8,000
A01208	Dress Allowance				16,000	8,000	8,000
A0120D	Integrated Allowance				28,000	27,000	27,000
A01217	Medical Allowance				332,000	289,000	286,000
A0121T	Adhoc Relief Allowance 2013				97,000	19,000	19,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4298	**Public Library Chitral**					
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			115,000	13,000	13,000
A0122M	Adhoc Releif Allowance 2016			237,000	224,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	296,000	292,000
A01233	Unattractive Area Allowance			358,000	399,000	792,000
001	Unattractive Area Allowance			358,000		396,000
A0123G	Ad-hoc Relief Allowance-2018			324,000	296,000	292,000
A0123P	Ad-hoc Relief Allowance 2019				247,000	243,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**227,000**	**153,000**	**151,000**
A01274	Medical Charges			100,000	40,000	1,000
001	Medical Charges			100,000	40,000	1,000
A01284	Firewood Allowance			127,000	113,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**741,000**	**929,000**	**367,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**36,000**	**5,000**
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call				30,000	
A033	**TOTAL UTILITIES**			**310,000**	**408,000**	**83,000**
A03303	Electricity			110,000	208,000	83,000
001	Electricity			110,000	208,000	83,000
A03304	Hot and Cold Weather Charges			200,000	200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**150,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A039	**TOTAL GENERAL**			**225,000**	**285,000**	**129,000**
A03901	Stationery			40,000	40,000	30,000
001	Stationery			40,000	40,000	30,000
A03902	Printing and Publication			5,000	5,000	4,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4298 Public Library Chitral					
001 Printing and publication			5,000	5,000	4,000
A03905 Newspapers Periodicals and Books			100,000	160,000	75,000
A03970 Others			80,000	80,000	20,000
001 Others			80,000	80,000	20,000
Public Library Chitral			**6,995,000**	**6,691,000**	**6,550,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
DA4309	**Public Library Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,633,000**	**7,883,000**	**8,009,000**
A011	**TOTAL PAY**		**27**	**27**	**5,972,000**	**4,040,000**	**4,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,258,000**	**1,070,000**	**1,090,000**
A01101	Total Basic Pay Of Officer		4	4	2,258,000	1,070,000	1,090,000
A079	Assistant Director	(BPS-17)	1	1	398,000		199,000
L033	Librarian	(BPS-17)	1	1	876,000		418,000
A057	Assistant	(BPS-16)	1	1	563,000		269,000
C082	Computer Operator	(BPS-16)	1	1	421,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,714,000**	**2,970,000**	**3,048,000**
A01151	Total Basic Pay Other Staff		23	23	3,714,000	2,970,000	3,048,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		168,000
J013	Junior Clerk	(BPS-11)	3	3	590,000		489,000
L068	Librarian-II	(BPS-09)	2	2	292,000		243,000
B023	Binder	(BPS-07)	1	1	140,000		116,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	254,000		207,000
C057	Chowkidar	(BPS-03)	4	4	587,000		479,000
M010	Mali	(BPS-03)	2	2	356,000		289,000
N005	Naib Qasid	(BPS-03)	6	6	830,000		678,000
S162	Sweeper	(BPS-03)	3	3	465,000		379,000
A012	**TOTAL ALLOWANCES**				**5,661,000**	**3,843,000**	**3,871,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,423,000**	**3,573,000**	**3,869,000**
A01202	House Rent Allowance				808,000	521,000	519,000
A01203	Conveyance Allowance				905,000	669,000	667,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				16,000	16,000	16,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

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**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DA4309	**Public Library Dir Lower**					
A0120D	Integrated Allowance			34,000	32,000	32,000
A01217	Medical Allowance			654,000	435,000	435,000
A0121T	Adhoc Relief Allowance 2013			135,000	42,000	42,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			402,000	26,000	26,000
A0122M	Adhoc Releif Allowance 2016			967,000	308,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			619,000	405,000	400,000
A01233	Unattractive Area Allowance			230,000	316,000	630,000
001	Unattractive Area Allowance			230,000		315,000
A0123G	Ad-hoc Relief Allowance-2018			619,000	405,000	400,000
A0123P	Ad-hoc Relief Allowance 2019				364,000	361,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**238,000**	**270,000**	**2,000**
A01274	Medical Charges			100,000	100,000	1,000
001	Medical Charges			100,000	100,000	1,000
A01278	Leave Salary			21,000	50,000	1,000
001	Leave Salary			21,000	50,000	1,000
A01284	Firewood Allowance			117,000	120,000	
A03	**TOTAL OPERATING EXPENSES**			**1,005,000**	**1,188,000**	**340,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**49,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**640,000**	**868,000**	**113,000**
A03303	Electricity			150,000	500,000	113,000
001	Electricity			150,000	500,000	113,000
A03304	Hot and Cold Weather Charges			490,000	368,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**95,000**	**64,000**
A03805	Travelling Allowance			80,000	80,000	60,000
001	Travelling Allowance			80,000	80,000	60,000
A03806	Transportation of Goods			10,000	10,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DA4309	**Public Library Dir Lower**					
001	Transportation of Goods			10,000	10,000	
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000
A039	**TOTAL GENERAL**			**205,000**	**160,000**	**114,000**
A03901	Stationery			25,000	25,000	19,000
001	Stationery			25,000	25,000	19,000
A03905	Newspapers Periodicals and Books			100,000	75,000	75,000
A03970	Others			80,000	60,000	20,000
001	Others			80,000	60,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**		**1,000**
A041	**TOTAL PENSION**			**400,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			400,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**23,000**
A13101	Machinery and Equipment			30,000	30,000	23,000
001	Machinery and Equipment			30,000	30,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			20,000	20,000	15,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4309 Public Library Dir Lower					
Public Library Dir Lower			13,988,000	9,121,000	8,389,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
DI4324	**Mufti Mehmood Public Libraray D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,703,000**	**8,509,000**	**8,561,000**
A011	**TOTAL PAY**		**21**	**21**	**6,458,000**	**5,039,000**	**5,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,116,000**	**2,836,000**	**2,885,000**
A01101	Total Basic Pay Of Officer		5	5	3,116,000	2,836,000	2,885,000
A079	Assistant Director	(BPS-17)	1	1	398,000		376,000
L033	Librarian	(BPS-17)	1	1	895,000		825,000
S166	Superintendent	(BPS-17)	1	1	728,000		674,000
A057	Assistant	(BPS-16)	1	1	772,000		708,000
C082	Computer Operator	(BPS-16)	1	1	323,000		302,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,342,000**	**2,203,000**	**2,253,000**
A01151	Total Basic Pay Other Staff		16	16	3,342,000	2,203,000	2,253,000
J013	Junior Clerk	(BPS-11)	3	3	775,000		527,000
L068	Librarian-II	(BPS-09)	2	2	292,000		202,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	271,000		182,000
C057	Chowkidar	(BPS-03)	2	2	484,000		323,000
M010	Mali	(BPS-03)	1	1	259,000		173,000
N005	Naib Qasid	(BPS-03)	5	5	893,000		599,000
S162	Sweeper	(BPS-03)	2	2	368,000		247,000
A012	**TOTAL ALLOWANCES**				**4,245,000**	**3,470,000**	**3,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,123,000**	**3,440,000**	**3,421,000**
A01202	House Rent Allowance				767,000	480,000	480,000
A01203	Conveyance Allowance				654,000	613,000	603,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				28,000	27,000	27,000
A01217	Medical Allowance				500,000	365,000	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DI4324	**Mufti Mehmood Public Libraray D.I.Khan**					
A0121T	Adhoc Relief Allowance 2013			166,000	86,000	86,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			102,000	58,000	58,000
A0122M	Adhoc Releif Allowance 2016			528,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			671,000	505,000	502,000
A0123G	Ad-hoc Relief Allowance-2018			671,000	505,000	502,000
A0123P	Ad-hoc Relief Allowance 2019				390,000	387,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**30,000**	**2,000**
A01274	Medical Charges			101,000	10,000	1,000
001	Medical Charges			101,000	10,000	1,000
A01278	Leave Salary			21,000	20,000	1,000
001	Leave Salary			21,000	20,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**702,000**	**1,172,000**	**473,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**84,000**	**48,000**
A03201	Postage and Telegraph			4,000	4,000	3,000
A03202	Telephone and Trunk Call			60,000	80,000	45,000
A033	**TOTAL UTILITIES**			**212,000**	**512,000**	**150,000**
A03303	Electricity			200,000	500,000	150,000
001	Electricity			200,000	500,000	150,000
A03304	Hot and Cold Weather Charges			12,000	12,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**211,000**	**261,000**	**154,000**
A03805	Travelling Allowance			200,000	250,000	150,000
001	Travelling Allowance			200,000	250,000	150,000
A03806	Transportation of Goods			6,000	6,000	
001	Transportation of Goods			6,000	6,000	
A03808	Conveyance Charges			5,000	5,000	4,000
001	Conveyance Charges			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DI4324	**Mufti Mehmood Public Libraray D.I.Khan**					
A039	**TOTAL GENERAL**			**215,000**	**315,000**	**121,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			100,000	150,000	75,000
A03907	Advertising & Publicity				50,000	
001	Advertising and Publicity				50,000	
A03970	Others			80,000	80,000	20,000
001	Others			80,000	80,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**60,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**15,000**
A13101	Machinery and Equipment			20,000	30,000	15,000
001	Machinery and Equipment			20,000	30,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			20,000	30,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DI4324 Mufti Mehmood Public Libraray D.I.Khan					
Mufti Mehmood Public Libraray D.I.Khan			13,045,000	9,741,000	9,066,000

NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
HR4338	**Hakim Abdussalam Public Library Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,545,000**	**8,155,000**	**7,796,000**
A011	**TOTAL PAY**		**23**	**23**	**6,543,000**	**4,561,000**	**4,502,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,615,000**	**1,833,000**	**1,873,000**
A01101	Total Basic Pay Of Officer		4	4	2,615,000	1,833,000	1,873,000
A079	Assistant Director	(BPS-17)	1	1	918,000		655,000
L033	Librarian	(BPS-17)	1	1	798,000		571,000
A057	Assistant	(BPS-16)	1	1	532,000		381,000
C082	Computer Operator	(BPS-16)	1	1	367,000		266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,928,000**	**2,728,000**	**2,629,000**
A01151	Total Basic Pay Other Staff		19	19	3,928,000	2,728,000	2,629,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		138,000
J013	Junior Clerk	(BPS-11)	4	4	936,000		633,000
L068	Librarian-II	(BPS-09)	1	1	146,000		100,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	380,000		251,000
C057	Chowkidar	(BPS-03)	3	3	642,000		426,000
M010	Mali	(BPS-03)	2	2	362,000		241,000
N005	Naib Qasid	(BPS-03)	5	5	905,000		602,000
S162	Sweeper	(BPS-03)	2	2	357,000		238,000
A012	**TOTAL ALLOWANCES**				**4,002,000**	**3,594,000**	**3,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,890,000**	**3,482,000**	**3,292,000**
A01202	House Rent Allowance				628,000	508,000	486,000
A01203	Conveyance Allowance				701,000	684,000	654,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				28,000	27,000	27,000
A01217	Medical Allowance				430,000	402,000	383,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
HR4338	**Hakim Abdussalam Public Library Haripur**					
A0121T	Adhoc Relief Allowance 2013			107,000	68,000	67,000
A01226	Computer Allowance			18,000	87,000	18,000
A0122C	Adhoc Relief Allowance - 2015			84,000	48,000	47,000
A0122M	Adhoc Releif Allowance 2016			505,000	336,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017			681,000	457,000	437,000
A0123G	Ad-hoc Relief Allowance-2018			682,000	457,000	437,000
A0123P	Ad-hoc Relief Allowance 2019				382,000	381,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**112,000**	**112,000**	**2,000**
A01274	Medical Charges			101,000	101,000	1,000
001	Medical Charges			101,000	101,000	1,000
A01278	Leave Salary			11,000	11,000	1,000
001	Leave Salary			11,000	11,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**814,000**	**1,534,000**	**563,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**48,000**
A03201	Postage and Telegraph			4,000	4,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**300,000**	**950,000**	**225,000**
A03301	Gas			100,000	250,000	75,000
A03303	Electricity			200,000	700,000	150,000
001	Electricity			200,000	700,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**230,000**	**165,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03806	Transportation of Goods			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03808	Conveyance Charges			20,000	20,000	15,000
001	Conveyance Charges			20,000	20,000	15,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
HR4338	**Hakim Abdussalam Public Library Haripur**					
A039	**TOTAL GENERAL**			**220,000**	**290,000**	**125,000**
A03901	Stationery			40,000	50,000	30,000
001	Stationery			40,000	50,000	30,000
A03905	Newspapers Periodicals and Books			100,000	150,000	75,000
A03907	Advertising & Publicity				10,000	
001	Advertising and Publicity				10,000	
A03970	Others			80,000	80,000	20,000
001	Others			80,000	80,000	20,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
Hakim Abdussalam Public Library Haripur				**12,259,000**	**9,689,000**	**8,360,000**

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
KT4427	**Public Library Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,936,000	6,361,000	6,277,000
A011	**TOTAL PAY**		19	19	3,280,000	3,607,000	3,611,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,296,000	1,713,000	1,760,000
A01101	Total Basic Pay Of Officer		4	4	1,296,000	1,713,000	1,760,000
L033	Librarian	(BPS-17)	1	1	398,000		540,000
S166	Superintendent	(BPS-17)	1	1	398,000		540,000
A057	Assistant	(BPS-16)	1	1	250,000		340,000
C082	Computer Operator	(BPS-16)	1	1	250,000		340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	1,984,000	1,894,000	1,851,000
A01151	Total Basic Pay Other Staff		15	15	1,984,000	1,894,000	1,851,000
J013	Junior Clerk	(BPS-11)	3	3	490,000		462,000
L068	Librarian-II	(BPS-09)	1	1	146,000		137,000
E019	Electrician	(BPS-07)	1	1	136,000		127,000
C057	Chowkidar	(BPS-03)	2	2	242,000		225,000
M010	Mali	(BPS-03)	1	1	122,000		113,000
N005	Naib Qasid	(BPS-03)	5	5	606,000		562,000
S162	Sweeper	(BPS-03)	2	2	242,000		225,000
A012	**TOTAL ALLOWANCES**				2,656,000	2,754,000	2,666,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,555,000	2,754,000	2,664,000
A01202	House Rent Allowance				440,000	433,000	412,000
A01203	Conveyance Allowance				580,000	575,000	557,000
A01207	Washing Allowance				16,000	9,000	9,000
A01208	Dress Allowance				16,000	9,000	9,000
A0120D	Integrated Allowance				28,000	27,000	27,000
A01217	Medical Allowance				332,000	330,000	320,000
A0121T	Adhoc Relief Allowance 2013				97,000	30,000	31,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
KT4427	**Public Library Kohat**					
A01226	Computer Allowance			18,000	20,000	18,000
A0122C	Adhoc Relief Allowance - 2015			115,000	22,000	21,000
A0122M	Adhoc Releif Allowance 2016			237,000	266,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			338,000	361,000	350,000
A0123G	Ad-hoc Relief Allowance-2018			338,000	361,000	350,000
A0123P	Ad-hoc Relief Allowance 2019				311,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**		**2,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**537,000**	**590,000**	**369,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**3,000**	**4,000**
A03201	Postage and Telegraph			5,000	3,000	4,000
A033	**TOTAL UTILITIES**			**210,000**	**320,000**	**163,000**
A03302	Water			50,000	60,000	50,000
A03303	Electricity			150,000	250,000	113,000
001	Electricity			150,000	250,000	113,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**112,000**	**69,000**
A03805	Travelling Allowance			80,000	100,000	60,000
001	Travelling Allowance			80,000	100,000	60,000
A03808	Conveyance Charges			12,000	12,000	9,000
001	Conveyance Charges			12,000	12,000	9,000
A039	**TOTAL GENERAL**			**230,000**	**155,000**	**133,000**
A03901	Stationery			50,000	10,000	38,000
001	Stationery			50,000	10,000	38,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
KT4427 Public Library Kohat					
A03905 Newspapers Periodicals and Books			100,000	100,000	75,000
A03970 Others			80,000	45,000	20,000
001 Others			80,000	45,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**		**1,000**
A041 TOTAL PENSION			**500,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			500,000		1,000
Public Library Kohat			**6,973,000**	**6,951,000**	**6,647,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LK4226	**Public Library Lakki Marwar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,068,000**	**7,050,000**	**6,963,000**
A011	**TOTAL PAY**		**22**	**22**	**3,868,000**	**4,019,000**	**4,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,547,000**	**1,651,000**	**1,705,000**
A01101	Total Basic Pay Of Officer		5	5	1,547,000	1,651,000	1,705,000
A079	Assistant Director	(BPS-17)	1	1	398,000		438,000
L033	Librarian	(BPS-17)	1	1	398,000		438,000
A057	Assistant	(BPS-16)	1	1	250,000		276,000
C016	Cataloguer-Cum-Classifier	(BPS-16)	1	1	251,000		277,000
C082	Computer Operator	(BPS-16)	1	1	250,000		276,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,321,000**	**2,368,000**	**2,325,000**
A01151	Total Basic Pay Other Staff		17	17	2,321,000	2,368,000	2,325,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		193,000
J013	Junior Clerk	(BPS-11)	3	3	490,000		495,000
L068	Librarian-II	(BPS-09)	2	2	293,000		295,000
E019	Electrician	(BPS-07)	1	1	136,000		136,000
C057	Chowkidar	(BPS-03)	2	2	242,000		241,000
M010	Mali	(BPS-03)	1	1	122,000		121,000
N005	Naib Qasid	(BPS-03)	5	5	606,000		603,000
S162	Sweeper	(BPS-03)	2	2	242,000		241,000
A012	**TOTAL ALLOWANCES**				**3,200,000**	**3,031,000**	**2,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,000,000**	**3,031,000**	**2,932,000**
A01202	House Rent Allowance				505,000	425,000	421,000
A01203	Conveyance Allowance				698,000	572,000	559,000
A01207	Washing Allowance				16,000	17,000	7,000
A01208	Dress Allowance				16,000	17,000	7,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LK4226	**Public Library Lakki Marwar**					
A0120D	Integrated Allowance			28,000	38,000	38,000
A01217	Medical Allowance			390,000	361,000	354,000
A0121T	Adhoc Relief Allowance 2013			110,000	76,000	73,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			122,000	51,000	49,000
A0122M	Adhoc Releif Allowance 2016			283,000	298,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			397,000	404,000	390,000
A0123G	Ad-hoc Relief Allowance-2018			417,000	404,000	390,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	336,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**		**1,000**
A01274	Medical Charges			200,000		1,000
001	Medical Charges			200,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**646,000**	**691,000**	**435,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**35,000**	**19,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			20,000	30,000	15,000
A033	**TOTAL UTILITIES**			**240,000**	**240,000**	**173,000**
A03303	Electricity			230,000	230,000	173,000
001	Electricity			230,000	230,000	173,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**161,000**	**216,000**	**117,000**
A03805	Travelling Allowance			150,000	200,000	113,000
001	Travelling Allowance			150,000	200,000	113,000
A03806	Transportation of Goods			6,000	6,000	
001	Transportation of Goods			6,000	6,000	
A03808	Conveyance Charges			5,000	10,000	4,000
001	Conveyance Charges			5,000	10,000	4,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LK4226 Public Library Lakki Marwar					
A039 TOTAL GENERAL			**220,000**	**200,000**	**126,000**
A03901 Stationery			30,000	40,000	23,000
001 Stationery			30,000	40,000	23,000
A03905 Newspapers Periodicals and Books			100,000	100,000	75,000
A03907 Advertising & Publicity			10,000		8,000
001 Advertising and Publicity			10,000		8,000
A03970 Others			80,000	60,000	20,000
001 Others			80,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**		**1,000**
A041 TOTAL PENSION			**500,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**25,000**	**16,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**8,000**
A13101 Machinery and Equipment			10,000	10,000	8,000
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**15,000**	**8,000**
A13201 Furniture and Fixture			10,000	15,000	8,000
Public Library Lakki Marwar			**8,234,000**	**7,766,000**	**7,415,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
MR4192	**PUBLIC LIBRARY MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,782,000**	**8,908,000**	**8,991,000**
A011	**TOTAL PAY**		**23**	**23**	**5,716,000**	**5,343,000**	**5,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,618,000**	**2,795,000**	**2,861,000**
A01101	Total Basic Pay Of Officer		5	5	2,618,000	2,795,000	2,861,000
L033	Librarian	(BPS-18)	1	1	1,078,000		1,170,000
A079	Assistant Director	(BPS-17)	1	1	398,000		441,000
A057	Assistant	(BPS-16)	1	1	659,000		714,000
C082	Computer Operator	(BPS-16)	1	1	232,000		258,000
S321	System Supervisor	(BPS-16)	1	1	251,000		278,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,098,000**	**2,548,000**	**2,579,000**
A01151	Total Basic Pay Other Staff		18	18	3,098,000	2,548,000	2,579,000
J013	Junior Clerk	(BPS-11)	4	4	767,000		647,000
L068	Librarian-II	(BPS-08)	2	2	291,000		245,000
E019	Electrician	(BPS-06)	1	1	136,000		114,000
C057	Chowkidar	(BPS-03)	3	3	512,000		423,000
M010	Mali	(BPS-03)	1	1	213,000		175,000
N005	Naib Qasid	(BPS-03)	5	5	882,000		729,000
S162	Sweeper	(BPS-03)	2	2	297,000		246,000
A012	**TOTAL ALLOWANCES**				**4,066,000**	**3,565,000**	**3,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,944,000**	**3,565,000**	**3,549,000**
A01202	House Rent Allowance				640,000	461,000	459,000
A01203	Conveyance Allowance				759,000	595,000	593,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				13,000	11,000	11,000
A0120D	Integrated Allowance				29,000	25,000	24,000
A01217	Medical Allowance				556,000	380,000	377,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4192	**PUBLIC LIBRARY MARDAN**					
A0121T	Adhoc Relief Allowance 2013			145,000	87,000	88,000
A01226	Computer Allowance			18,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015			98,000	61,000	61,000
A0122M	Adhoc Releif Allowance 2016			465,000	400,000	399,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	6,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			591,000	534,000	530,000
A0123G	Ad-hoc Relief Allowance-2018			593,000	534,000	530,000
A0123P	Ad-hoc Relief Allowance 2019				439,000	436,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**		**2,000**
A01274	Medical Charges			101,000		1,000
001	Medical Charges			101,000		1,000
A01278	Leave Salary			21,000		1,000
001	Leave Salary			21,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**898,000**	**948,000**	**620,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**40,000**
A03201	Postage and Telegraph			3,000	3,000	2,000
A03202	Telephone and Trunk Call			50,000	50,000	38,000
A033	**TOTAL UTILITIES**			**360,000**	**360,000**	**263,000**
A03303	Electricity			350,000	350,000	263,000
001	Electricity			350,000	350,000	263,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**220,000**	**196,000**
A03805	Travelling Allowance			250,000	200,000	188,000
001	Travelling Allowance			250,000	200,000	188,000
A03806	Transportation of Goods			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03808	Conveyance Charges			10,000	10,000	8,000
001	Conveyance Charges			10,000	10,000	8,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4192	**PUBLIC LIBRARY MARDAN**					
A039	**TOTAL GENERAL**			**215,000**	**315,000**	**121,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			100,000	200,000	75,000
A03970	Others			80,000	80,000	20,000
001	Others			80,000	80,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**1,000**
A041	**TOTAL PENSION**			**500,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			500,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**50,000**	**42,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**19,000**
A13101	Machinery and Equipment			25,000	25,000	19,000
001	Machinery and Equipment			25,000	25,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**25,000**	**23,000**
A13201	Furniture and Fixture			30,000	25,000	23,000
PUBLIC LIBRARY MARDAN				**11,835,000**	**9,906,000**	**9,655,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
NR4288	**Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,949,000**	**6,794,000**	**6,745,000**
A011	**TOTAL PAY**		**27**	**27**	**5,225,000**	**3,825,000**	**3,877,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,354,000**	**1,313,000**	**1,319,000**
A01101	Total Basic Pay Of Officer		5	5	2,354,000	1,313,000	1,319,000
A079	Assistant Director	(BPS-17)	1	1	398,000		228,000
L033	Librarian	(BPS-17)	1	1	738,000		410,000
A057	Assistant	(BPS-16)	1	1	554,000		306,000
C082	Computer Operator	(BPS-16)	1	1	413,000		231,000
S321	System Supervisor	(BPS-16)	1	1	251,000		144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**2,871,000**	**2,512,000**	**2,558,000**
A01151	Total Basic Pay Other Staff		22	22	2,871,000	2,512,000	2,558,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		172,000
J013	Junior Clerk	(BPS-11)	4	4	628,000		565,000
L068	Librarian-II	(BPS-09)	2	2	293,000		263,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	128,000		114,000
P047	Plumber	(BPS-06)	1	1	136,000		121,000
C057	Chowkidar	(BPS-03)	4	4	462,000		409,000
M010	Mali	(BPS-03)	2	2	231,000		204,000
N005	Naib Qasid	(BPS-03)	5	5	584,000		516,000
S162	Sweeper	(BPS-03)	2	2	219,000		194,000
A012	**TOTAL ALLOWANCES**				**3,724,000**	**2,969,000**	**2,868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,603,000**	**2,969,000**	**2,866,000**
A01202	House Rent Allowance				572,000	450,000	442,000
A01203	Conveyance Allowance				732,000	587,000	573,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
NR4288	**Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera**					
A01207	Washing Allowance			13,000	14,000	13,000
A01208	Dress Allowance			13,000	14,000	13,000
A0120D	Integrated Allowance			29,000	27,000	27,000
A01217	Medical Allowance			555,000	361,000	356,000
A0121T	Adhoc Relief Allowance 2013			119,000	51,000	51,000
A01226	Computer Allowance			18,000	16,000	2,000
A0122C	Adhoc Relief Allowance - 2015			70,000	35,000	35,000
A0122M	Adhoc Releif Allowance 2016			391,000	288,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017			537,000	383,000	373,000
A0123G	Ad-hoc Relief Allowance-2018			554,000	383,000	373,000
A0123P	Ad-hoc Relief Allowance 2019				360,000	325,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**121,000**		**2,000**
A01274	Medical Charges			100,000		1,000
001	Medical Charges			100,000		1,000
A01278	Leave Salary			21,000		1,000
001	Leave Salary			21,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**554,000**	**580,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**60,000**	**49,000**
A03201	Postage and Telegraph			5,000		4,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**28,000**	**110,000**	**14,000**
A03303	Electricity			18,000	100,000	14,000
001	Electricity			18,000	100,000	14,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**130,000**	**165,000**
A03805	Travelling Allowance			200,000	100,000	150,000
001	Travelling Allowance			200,000	100,000	150,000
A03806	Transportation of Goods			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
NR4288	**Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera**					
001	Transportation of Goods			10,000	10,000	
A03808	Conveyance Charges			20,000	20,000	15,000
001	Conveyance Charges			20,000	20,000	15,000
A039	**TOTAL GENERAL**			**231,000**	**280,000**	**131,000**
A03901	Stationery			35,000	35,000	26,000
001	Stationery			35,000	35,000	26,000
A03902	Printing and Publication			10,000	15,000	8,000
001	Printing and publication			10,000	15,000	8,000
A03905	Newspapers Periodicals and Books			100,000	150,000	75,000
A03970	Others			86,000	80,000	22,000
001	Others			86,000	80,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			20,000	20,000	15,000
001	Machinery and Equipment			20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
NR4288 Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			20,000	20,000	15,000
Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera			**10,643,000**	**8,514,000**	**7,136,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR4286	**Directorate of Archives (Provincial)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,105,000**	**60,056,000**	**60,091,000**
A011	**TOTAL PAY**		**114**	**114**	**38,379,000**	**34,893,000**	**35,376,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**37**	**21,351,000**	**21,353,000**	**21,851,000**
A01101	Total Basic Pay Of Officer		36	37	21,228,000	20,979,000	21,494,000
D071	Director Of Archives	(BPS-19)	1	1	1,588,000		1,568,000
C179	Chief Librarian	(BPS-18)	1	1	1,246,000		1,234,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	1,294,000		1,280,000
L033	Librarian	(BPS-18)	3	3	1,997,000		2,005,000
A079	Assistant Director	(BPS-17)	2	2	1,179,000		1,180,000
C011	Care Taker	(BPS-17)		1			319,000
D378	Database Administrator	(BPS-17)	1	1	398,000		404,000
L033	Librarian	(BPS-17)	2	2	1,982,000		1,962,000
N046	Network Administrator	(BPS-17)	1	1	398,000		404,000
R032	Research Officer	(BPS-17)	3	3	1,978,000		1,975,000
S166	Superintendent	(BPS-17)	2	2	1,562,000		1,553,000
A057	Assistant	(BPS-16)	6	6	2,385,000		2,387,000
A138	Assistant Research Officer	(BPS-16)	2	2	844,000		843,000
C017	Cataloger	(BPS-16)	2	2	1,000,000		995,000
C082	Computer Operator	(BPS-16)	4	4	827,000		848,000
J020	Junior Microfilming Officer	(BPS-16)	1	1	604,000		599,000
P268	Preservation Officer	(BPS-16)	1	1	259,000		263,000
R057	Record Assistant	(BPS-16)	1	1	736,000		727,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	692,000		685,000
S321	System Supervisor	(BPS-16)	1	1	259,000		263,000
A01102	Personal pay				123,000	374,000	357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR4286	**Directorate of Archives (Provincial)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**77**	**17,028,000**	**13,540,000**	**13,525,000**
A01151	Total Basic Pay Other Staff		78	77	17,028,000	13,540,000	13,525,000
C011	Care Taker	(BPS-14)	1		392,000		
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,635,000		1,321,000
S035	Senior Clerk	(BPS-14)	4	4	1,572,000		1,280,000
C004	Cameraman	(BPS-13)	2	2	558,000		457,000
C016	Cataloguer-Cum-Classifier	(BPS-12)	1	1	397,000		322,000
P061	Preservation Assistant	(BPS-12)	1	1	168,000		140,000
R030	Research Assistant	(BPS-12)	1	1	252,000		207,000
J013	Junior Clerk	(BPS-11)	10	10	2,221,000		1,823,000
L033	Librarian	(BPS-09)	4	4	880,000		718,000
L068	Librarian-II	(BPS-09)	1	1	146,000		121,000
B026	Bindery Clerk	(BPS-07)	1	1	270,000		218,000
E019	Electrician	(BPS-07)	1	1	277,000		224,000
K004	Katib	(BPS-07)	1	1	163,000		134,000
O014	Operator	(BPS-07)	1	1	290,000		234,000
P047	Plumber	(BPS-07)	1	1	136,000		112,000
T019	Telephone Operator	(BPS-07)	1	1	192,000		157,000
D112	Driver	(BPS-06)	2	2	457,000		370,000
C057	Chowkidar	(BPS-04)	4	4	509,000		416,000
D006	Daftari	(BPS-04)	2	2	406,000		328,000
M010	Mali	(BPS-04)	1	1	197,000		159,000
M010	Mali	(BPS-03)	1	1	121,000		99,000
M043	Mender	(BPS-03)	4	4	890,000		717,000
N005	Naib Qasid	(BPS-03)	27	27	4,393,000		3,558,000
S162	Sweeper	(BPS-03)	3	3	506,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A012 TOTAL ALLOWANCES			26,726,000	25,163,000	24,715,000
A012-1 TOTAL REGULAR ALLOWANCES			26,371,000	24,713,000	24,463,000
A01202 House Rent Allowance			3,448,000	3,778,000	3,706,000
A01203 Conveyance Allowance			4,155,000	3,820,000	3,731,000
A01207 Washing Allowance			18,000	19,000	19,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			147,000	154,000	161,000
A0120E Housing Subsidy Allowance			2,030,000	994,000	1,029,000
A01217 Medical Allowance			2,600,000	2,168,000	2,162,000
A0121T Adhoc Relief Allowance 2013			970,000	677,000	672,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	126,000	126,000
A0122C Adhoc Relief Allowance - 2015			813,000	462,000	458,000
A0122M Adhoc Releif Allowance 2016			3,986,000	2,555,000	2,539,000
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,967,000	3,489,000	3,454,000
A0123G Ad-hoc Relief Allowance-2018			3,970,000	3,489,000	3,452,000
A0123P Ad-hoc Relief Allowance 2019				2,739,000	2,711,000
A01270 Other			126,000	150,000	150,000
001 Others			126,000	150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			355,000	450,000	252,000
A01274 Medical Charges			250,000	250,000	251,000
001 Medical Charges			250,000	250,000	251,000
A01278 Leave Salary			105,000	200,000	1,000
001 Leave Salary			105,000	200,000	1,000
A03 TOTAL OPERATING EXPENSES			5,027,000	8,241,000	3,466,000
A032 TOTAL COMMUNICATIONS			265,000	275,000	199,000
A03201 Postage and Telegraph			25,000	25,000	19,000
A03202 Telephone and Trunk Call			240,000	250,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR4286	**Directorate of Archives (Provincial)**					
A033	**TOTAL UTILITIES**			**2,327,000**	**4,887,000**	**1,595,000**
A03301	Gas			127,000	150,000	95,000
A03303	Electricity			2,000,000	4,500,000	1,500,000
001	Electricity			2,000,000	4,500,000	1,500,000
A03304	Hot and Cold Weather Charges			200,000	237,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,275,000**	**1,845,000**	**923,000**
A03805	Travelling Allowance			900,000	1,300,000	675,000
001	Travelling Allowance			900,000	1,300,000	675,000
A03806	Transportation of Goods			45,000	15,000	
001	Transportation of Goods			45,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	225,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	225,000
A03808	Conveyance Charges			30,000	30,000	23,000
001	Conveyance Charges			30,000	30,000	23,000
A039	**TOTAL GENERAL**			**1,160,000**	**1,234,000**	**749,000**
A03901	Stationery			180,000	200,000	135,000
001	Stationery			180,000	200,000	135,000
A03902	Printing and Publication			70,000	70,000	53,000
001	Printing and publication			70,000	70,000	53,000
A03905	Newspapers Periodicals and Books			150,000	350,000	113,000
A03906	Uniforms and Protective Clothing			10,000	14,000	10,000
A03907	Advertising & Publicity			500,000	350,000	375,000
001	Advertising and Publicity			500,000	350,000	375,000
A03970	Others			250,000	250,000	63,000
001	Others			250,000	250,000	63,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**600,000**	**1,000**
A041	**TOTAL PENSION**			**1,500,000**	**600,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	600,000	1,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4286 Directorate of Archives (Provincial)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,800,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,800,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,800,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**360,000**	**195,000**
A130 TOTAL TRANSPORT			**120,000**	**160,000**	**90,000**
A13001 Transport			120,000	160,000	90,000
001 Transport			120,000	160,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**170,000**	**60,000**
A13101 Machinery and Equipment			80,000	170,000	60,000
001 Machinery and Equipment			80,000	170,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**30,000**	**45,000**
A13201 Furniture and Fixture			60,000	30,000	45,000
Directorate of Archives (Provincial)			**73,692,000**	**69,257,000**	**63,754,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR4965	**Rehman Baba Public Library/Complex Pesha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,139,000**	**6,915,000**	**6,748,000**
A011	**TOTAL PAY**		**19**	**19**	**4,742,000**	**3,696,000**	**3,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,832,000**	**1,134,000**	**1,148,000**
A01101	Total Basic Pay Of Officer		3	3	1,832,000	1,134,000	1,148,000
L033	Librarian	(BPS-17)	1	1	890,000		556,000
A057	Assistant	(BPS-16)	1	1	691,000		429,000
C082	Computer Operator	(BPS-16)	1	1	251,000		163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,910,000**	**2,562,000**	**2,479,000**
A01151	Total Basic Pay Other Staff		16	16	2,910,000	2,562,000	2,479,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		174,000
J013	Junior Clerk	(BPS-11)	3	3	595,000		512,000
L068	Librarian-II	(BPS-09)	2	2	293,000		253,000
E019	Electrician	(BPS-07)	1	1	141,000		121,000
C057	Chowkidar	(BPS-03)	3	3	600,000		506,000
M010	Mali	(BPS-03)	1	1	240,000		202,000
N005	Naib Qasid	(BPS-03)	4	4	601,000		509,000
S162	Sweeper	(BPS-03)	1	1	240,000		202,000
A012	**TOTAL ALLOWANCES**				**3,397,000**	**3,219,000**	**3,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,275,000**	**3,129,000**	**3,041,000**
A01202	House Rent Allowance				666,000	591,000	569,000
A01203	Conveyance Allowance				618,000	565,000	540,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				23,000	21,000	21,000
A0120E	Housing Subsidy Allowance					133,000	132,000
A01217	Medical Allowance				406,000	327,000	326,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR4965	**Rehman Baba Public Library/Complex Pesha**					
A0121T	Adhoc Relief Allowance 2013			105,000	54,000	54,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			58,000	33,000	37,000
A0122M	Adhoc Releif Allowance 2016			379,000	282,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017			493,000	372,000	360,000
A0123G	Ad-hoc Relief Allowance-2018			491,000	373,000	361,000
A0123P	Ad-hoc Relief Allowance 2019				342,000	331,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**90,000**	**80,000**
A01274	Medical Charges			101,000	30,000	1,000
001	Medical Charges			101,000	30,000	1,000
A01278	Leave Salary			21,000	60,000	79,000
001	Leave Salary			21,000	60,000	79,000
A03	**TOTAL OPERATING EXPENSES**			**781,000**	**765,000**	**537,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**2,000**
A03201	Postage and Telegraph			3,000	3,000	2,000
A033	**TOTAL UTILITIES**			**510,000**	**510,000**	**375,000**
A03303	Electricity			500,000	500,000	375,000
001	Electricity			500,000	500,000	375,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,000**	**72,000**	**54,000**
A03805	Travelling Allowance			60,000	60,000	45,000
001	Travelling Allowance			60,000	60,000	45,000
A03806	Transportation of Goods			1,000		
001	Transportation of Goods			1,000		
A03808	Conveyance Charges			12,000	12,000	9,000
001	Conveyance Charges			12,000	12,000	9,000
A039	**TOTAL GENERAL**			**195,000**	**180,000**	**106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4965 Rehman Baba Public Library/Complex Pesha					
A03901 Stationery			15,000	20,000	11,000
001 Stationery			15,000	20,000	11,000
A03905 Newspapers Periodicals and Books			100,000	100,000	75,000
A03970 Others			80,000	60,000	20,000
001 Others			80,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**	**55,000**	**1,000**
A041 TOTAL PENSION			**500,000**	**55,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			500,000	55,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000**	**100,000**	**8,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**100,000**	**8,000**
A13101 Machinery and Equipment			10,000	100,000	8,000
001 Machinery and Equipment			10,000	100,000	8,000
Rehman Baba Public Library/Complex Pesha			**10,330,000**	**7,835,000**	**7,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SU4256	**Public Library Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,562,000**	**7,136,000**	**6,560,000**
A011	**TOTAL PAY**		**21**	**21**	**5,872,000**	**3,890,000**	**3,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,749,000**	**1,430,000**	**1,320,000**
A01101	Total Basic Pay Of Officer		4	4	2,749,000	1,430,000	1,320,000
A079	Assistant Director	(BPS-17)	1	1	398,000		200,000
A057	Assistant	(BPS-16)	1	1	1,048,000		496,000
C082	Computer Operator	(BPS-16)	1	1	461,000		224,000
L033	Librarian	(BPS-16)	1	1	842,000		400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,123,000**	**2,460,000**	**2,396,000**
A01151	Total Basic Pay Other Staff		17	17	3,123,000	2,460,000	2,396,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		150,000
J013	Junior Clerk	(BPS-11)	3	3	781,000		601,000
L068	Librarian-II	(BPS-09)	1	1	146,000		114,000
B023	Binder	(BPS-07)	1	1	141,000		109,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	278,000		212,000
C057	Chowkidar	(BPS-03)	2	2	512,000		387,000
M010	Mali	(BPS-03)	1	1	141,000		108,000
N005	Naib Qasid	(BPS-03)	5	5	662,000		507,000
S162	Sweeper	(BPS-03)	2	2	272,000		208,000
A012	**TOTAL ALLOWANCES**				**3,690,000**	**3,246,000**	**2,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,568,000**	**3,042,000**	**2,800,000**
A01202	House Rent Allowance				462,000	454,000	413,000
A01203	Conveyance Allowance				668,000	601,000	535,000
A01207	Washing Allowance				9,000	20,000	23,000
A01208	Dress Allowance				9,000	20,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SU4256	**Public Library Swabi**					
A0120D	Integrated Allowance			29,000	26,000	25,000
A01217	Medical Allowance			488,000	358,000	330,000
A0121T	Adhoc Relief Allowance 2013			107,000	57,000	57,000
A01226	Computer Allowance			18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			76,000	42,000	50,000
A0122M	Adhoc Releif Allowance 2016			461,000	287,000	257,000
A0122N	Special Conveyance Allowance to Disbaled Employees				51,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			610,000	389,000	360,000
A0123G	Ad-hoc Relief Allowance-2018			631,000	389,000	360,000
A0123P	Ad-hoc Relief Allowance 2019				339,000	310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**204,000**	**44,000**
A01274	Medical Charges			101,000	183,000	43,000
001	Medical Charges			101,000	183,000	43,000
A01278	Leave Salary			21,000	21,000	1,000
001	Leave Salary			21,000	21,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**552,000**	**607,000**	**372,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**74,000**	**33,000**
A03201	Postage and Telegraph			4,000	4,000	3,000
A03202	Telephone and Trunk Call			40,000	70,000	30,000
A033	**TOTAL UTILITIES**			**201,000**	**201,000**	**150,000**
A03303	Electricity			200,000	200,000	150,000
001	Electricity			200,000	200,000	150,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**	**102,000**	**75,000**
A03805	Travelling Allowance			100,000	100,000	75,000
001	Travelling Allowance			100,000	100,000	75,000
A03806	Transportation of Goods			2,000	2,000	
001	Transportation of Goods			2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SU4256	**Public Library Swabi**					
A039	**TOTAL GENERAL**			**205,000**	**230,000**	**114,000**
A03901	Stationery			25,000	30,000	19,000
001	Stationery			25,000	30,000	19,000
A03905	Newspapers Periodicals and Books			100,000	100,000	75,000
A03970	Others			80,000	100,000	20,000
001	Others			80,000	100,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,000**	**35,000**	**19,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**15,000**
A13101	Machinery and Equipment			20,000	30,000	15,000
001	Machinery and Equipment			20,000	30,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**4,000**
A13201	Furniture and Fixture			5,000	5,000	4,000
Public Library Swabi				**11,239,000**	**8,278,000**	**6,953,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SW4455	**Public Library Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,336,000**	**5,115,000**	**5,182,000**
A011	**TOTAL PAY**		**17**	**17**	**4,878,000**	**2,596,000**	**2,741,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,053,000**	**423,000**	**507,000**
A01101	Total Basic Pay Of Officer		3	3	2,053,000	423,000	507,000
L033	Librarian	(BPS-17)	1	1	895,000		221,000
A057	Assistant	(BPS-16)	1	1	799,000		193,000
C082	Computer Operator	(BPS-16)	1	1	359,000		93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,825,000**	**2,173,000**	**2,234,000**
A01151	Total Basic Pay Other Staff		14	14	2,825,000	2,173,000	2,234,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		155,000
J013	Junior Clerk	(BPS-11)	3	3	811,000		643,000
L068	Librarian-II	(BPS-09)	1	1	146,000		118,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	278,000		218,000
C057	Chowkidar	(BPS-03)	2	2	394,000		309,000
M010	Mali	(BPS-03)	1	1	259,000		202,000
N005	Naib Qasid	(BPS-03)	4	4	484,000		384,000
S162	Sweeper	(BPS-03)	1	1	263,000		205,000
A012	**TOTAL ALLOWANCES**				**3,458,000**	**2,519,000**	**2,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,336,000**	**2,519,000**	**2,439,000**
A01202	House Rent Allowance				385,000	289,000	293,000
A01203	Conveyance Allowance				503,000	399,000	406,000
A01207	Washing Allowance				8,000	7,000	7,000
A01208	Dress Allowance				8,000	7,000	7,000
A0120D	Integrated Allowance				23,000	22,000	22,000
A01217	Medical Allowance				342,000	553,000	255,000
A0121T	Adhoc Relief Allowance 2013				78,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4455	**Public Library Swat**					
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			61,000	28,000	29,000
A0122M	Adhoc Releif Allowance 2016			392,000	197,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			507,000	260,000	265,000
A01233	Unattractive Area Allowance			268,000	179,000	364,000
001	Unattractive Area Allowance			268,000		182,000
A0123G	Ad-hoc Relief Allowance-2018			527,000	260,000	265,000
A0123P	Ad-hoc Relief Allowance 2019				260,000	265,000
A01250	Incentive Allowance			216,000		
001	Incentive Allowance			216,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**		**2,000**
A01274	Medical Charges			101,000		1,000
001	Medical Charges			101,000		1,000
A01278	Leave Salary			21,000		1,000
001	Leave Salary			21,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**914,000**	**1,048,000**	**414,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**80,000**	**63,000**
A03201	Postage and Telegraph			4,000		3,000
A03202	Telephone and Trunk Call			80,000	80,000	60,000
A033	**TOTAL UTILITIES**			**500,000**	**633,000**	**150,000**
A03303	Electricity			200,000	408,000	150,000
001	Electricity			200,000	408,000	150,000
A03304	Hot and Cold Weather Charges			300,000	225,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**68,000**
A03805	Travelling Allowance			80,000	80,000	60,000
001	Travelling Allowance			80,000	80,000	60,000
A03806	Transportation of Goods			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03808	Conveyance Charges			10,000	10,000	8,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4455 Public Library Swat					
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			**230,000**	**235,000**	**133,000**
A03901 Stationery			40,000	40,000	30,000
001 Stationery			40,000	40,000	30,000
A03902 Printing and Publication			10,000	15,000	8,000
001 Printing and publication			10,000	15,000	8,000
A03905 Newspapers Periodicals and Books			100,000	100,000	75,000
A03970 Others			80,000	80,000	20,000
001 Others			80,000	80,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**55,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**30,000**	**19,000**
A13101 Machinery and Equipment			25,000	30,000	19,000
001 Machinery and Equipment			25,000	30,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**19,000**
A13201 Furniture and Fixture			25,000	25,000	19,000
Public Library Swat			**9,900,000**	**6,218,000**	**5,635,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
CA4325	**Public Library Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,508,000	1,328,000	1,428,000
A011	**TOTAL PAY**		12	12	2,078,000	822,000	681,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	810,000	822,000	653,000
A01101	Total Basic Pay Of Officer		3	3	810,000	822,000	653,000
L033	Librarian	(BPS-17)	1	1	364,000		293,000
A057	Assistant	(BPS-16)	1	1	223,000		180,000
C082	Computer Operator	(BPS-16)	1	1	223,000		180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,268,000		28,000
A01151	Total Basic Pay Other Staff		9	9	1,268,000		28,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		6,000
E019	Electrician	(BPS-07)	1	1	132,000		4,000
C057	Chowkidar	(BPS-03)	2	2	274,000		5,000
M010	Mali	(BPS-03)	1	1	132,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		5,000
S162	Sweeper	(BPS-03)	2	2	274,000		5,000
A012	**TOTAL ALLOWANCES**				1,430,000	506,000	747,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,430,000	506,000	747,000
A01202	House Rent Allowance				281,000	71,000	120,000
A01203	Conveyance Allowance				387,000	95,000	174,000
A01217	Medical Allowance				219,000	35,000	60,000
A0121T	Adhoc Relief Allowance 2013					14,000	5,000
A0122C	Adhoc Relief Allowance - 2015					10,000	4,000
A0122M	Adhoc Releif Allowance 2016				159,000	61,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				192,000	82,000	124,000
A0123G	Ad-hoc Relief Allowance-2018				192,000	82,000	124,000
A0123P	Ad-hoc Relief Allowance 2019					56,000	44,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4325 Public Library Charsadda					
A03 TOTAL OPERATING EXPENSES				895,000	585,000
A032 TOTAL COMMUNICATIONS				45,000	5,000
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				40,000	
A033 TOTAL UTILITIES				450,000	500,000
A03301 Gas				150,000	200,000
A03303 Electricity				300,000	300,000
001 Electricity				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				115,000	50,000
A03805 Travelling Allowance				100,000	50,000
001 Travelling Allowance				100,000	50,000
A03806 Transportation of Goods				5,000	
001 Transportation of Goods				5,000	
A03808 Conveyance Charges				10,000	
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL				285,000	30,000
A03901 Stationery				35,000	15,000
001 Stationery				35,000	15,000
A03902 Printing and Publication				20,000	
001 Printing and publication				20,000	
A03905 Newspapers Periodicals and Books				100,000	
A03907 Advertising & Publicity				100,000	
001 Advertising and Publicity				100,000	
A03970 Others				30,000	15,000
001 Others				30,000	15,000
Public Library Charsadda			**3,508,000**	**2,223,000**	**2,013,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4127	**Secretary Higher Education Archives and Libraries Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				149,005,000	125,474,000	133,722,000
A011	**TOTAL PAY**		194	194	79,435,000	55,992,000	54,365,000
A011-1	**TOTAL PAY OF OFFICERS**		101	101	63,587,000	44,137,000	42,146,000
A01101	Total Basic Pay Of Officer		101	101	63,361,000	43,786,000	41,802,000
S014	Secretary	(BPS-20)	1	1	1,333,000		881,000
S247	Special Secretary	(BPS-20)	1	1	1,230,000		815,000
A018	Additional Secretary	(BPS-19)	2	2	1,865,000		1,231,000
C049	Chief Planning Officer	(BPS-19)	1	1	946,000		624,000
D063	Director	(BPS-19)	2	2	14,242,000		9,116,000
A166	Audit Officer	(BPS-18)	1	1	670,000		447,000
D028	Deputy Director	(BPS-18)	1	1	480,000		326,000
D052	Deputy Secretary	(BPS-18)	4	4	3,599,000		2,373,000
D400	Deputy Chief Planning Officer	(BPS-18)	1	1	1,137,000		744,000
D401	Deputy Director - IT	(BPS-18)	1	1	779,000		516,000
S058	Senior Planning Officer	(BPS-18)	1	1	746,000		495,000
A007	Accounts Officer	(BPS-17)	2	2	976,000		654,000
A079	Assistant Director	(BPS-17)	3	3	1,138,000		773,000
A513	Assistant Director (IT)	(BPS-17)	1	1	511,000		342,000
D378	Database Administrator	(BPS-17)	1	1	380,000		258,000
M084	Monitoring Officer	(BPS-17)	3	3	1,141,000		775,000
P038	Planning Officer	(BPS-17)	2	2	706,000		482,000
P075	Private Secretary	(BPS-17)	2	2	1,077,000		718,000
S022	Section Officer	(BPS-17)	13	13	10,258,000		6,744,000
S112	Statistical Officer	(BPS-17)	1	1	482,000		323,000
S166	Superintendent	(BPS-17)	5	5	1,260,000		883,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4127	**Secretary Higher Education Archives and Libraries Department**						
W074	Web Developer	(BPS-17)	1	1	380,000		258,000
A004	Accounts Assistant	(BPS-16)	1	1	238,000		162,000
A057	Assistant	(BPS-16)	19	19	9,076,000		5,984,000
A168	Auditor	(BPS-16)	1	1	238,000		162,000
C082	Computer Operator	(BPS-16)	11	11	2,712,000		1,845,000
D384	Data Collector	(BPS-16)	7	7	1,662,000		1,133,000
P021	Personal Assistant	(BPS-16)	4	4	997,000		677,000
S031	Senior Auditor	(BPS-16)	1	1	418,000		277,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	2,684,000		1,784,000
A01102	Personal pay				123,000	195,000	190,000
A01103	Special Pay				78,000	106,000	110,000
A01105	Qualification Pay				25,000	50,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**15,848,000**	**11,855,000**	**12,219,000**
A01151	Total Basic Pay Other Staff		93	93	15,833,000	11,855,000	12,219,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	3,738,000		2,935,000
S035	Senior Clerk	(BPS-14)	2	2	301,000		241,000
J013	Junior Clerk	(BPS-11)	9	9	1,977,000		1,530,000
D112	Driver	(BPS-06)	13	13	2,184,000		1,679,000
D006	Daftari	(BPS-04)	6	6	871,000		668,000
Q004	Qasid	(BPS-04)	2	2	271,000		208,000
B006	Behishti	(BPS-03)	1	1	171,000		130,000
C057	Chowkidar	(BPS-03)	4	4	437,000		337,000
F001	Farash	(BPS-03)	1	1	240,000		182,000
N005	Naib Qasid	(BPS-03)	32	32	5,045,000		3,849,000
S023	Security Guard	(BPS-03)	1	1	118,000		91,000
S162	Sweeper	(BPS-03)	4	4	480,000		369,000
A01152	Personal pay				14,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR4127	**Secretary Higher Education Archives and Libraries Department**					
A01153	Special Pay			1,000		
A012	**TOTAL ALLOWANCES**			**69,570,000**	**69,482,000**	**79,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**69,178,000**	**69,066,000**	**78,955,000**
A01201	Senior Post Allowance			30,000	13,000	7,000
A01202	House Rent Allowance			7,244,000	6,320,000	6,313,000
A01203	Conveyance Allowance			6,383,000	5,798,000	5,808,000
A01207	Washing Allowance			41,000	28,000	29,000
A01208	Dress Allowance			19,000	21,000	21,000
A0120D	Integrated Allowance			200,000	186,000	188,000
A0120E	Housing Subsidy Allowance			986,000	1,394,000	1,389,000
A0120N	Special allowances @ 30% of basic pay for Secretar			18,844,000	15,879,000	26,053,000
A01212	Telecommunication allowance				8,000	7,000
A01216	Qualification Allowance			72,000		
A01217	Medical Allowance			3,948,000	3,090,000	3,076,000
A0121Q	Audit and Accounts Allowance				60,000	91,000
A0121T	Adhoc Relief Allowance 2013			1,309,000	818,000	817,000
A01224	Entertainment Allowance			21,000	27,000	27,000
A01226	Computer Allowance			198,000	234,000	234,000
A01228	Orderly Allowance			168,000	161,000	128,000
A0122C	Adhoc Relief Allowance - 2015			1,078,000	566,000	565,000
A0122M	Adhoc Releif Allowance 2016			5,296,000	3,840,000	3,814,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			6,818,000	5,294,000	5,204,000
A01236	Deputation Allowance			76,000	377,000	381,000
A01238	Charge allowance			102,000	34,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,598,000	15,504,000	15,385,000
A0123G	Ad-hoc Relief Allowance-2018			7,944,000	5,292,000	5,209,000
A0123P	Ad-hoc Relief Allowance 2019				3,152,000	3,133,000
A01241	Utility allowance for electricity			480,000	592,000	586,000
A01250	Incentive Allowance			150,000	176,000	222,000
001	Incentive Allowance			150,000	176,000	222,000
A01270	Other			173,000	168,000	190,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4127 Secretary Higher Education Archives and Libraries Department					
001 Others			173,000	168,000	190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**392,000**	**416,000**	**402,000**
A01271 Overtime Allowance			87,000	216,000	216,000
A01274 Medical Charges			200,000	200,000	185,000
001 Medical Charges			200,000	200,000	185,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			**7,635,000**	**254,290,000**	**247,072,000**
A032 TOTAL COMMUNICATIONS			**1,280,000**	**1,750,000**	**960,000**
A03201 Postage and Telegraph			180,000	250,000	135,000
A03202 Telephone and Trunk Call			1,100,000	1,500,000	825,000
A033 TOTAL UTILITIES			**220,000**	**250,000**	
A03304 Hot and Cold Weather Charges			220,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**3,430,000**	**5,200,000**	**2,573,000**
A03805 Travelling Allowance			2,000,000	3,500,000	1,500,000
001 Travelling Allowance			2,000,000	3,500,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,600,000	900,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,600,000	900,000
A03808 Conveyance Charges			30,000	50,000	23,000
001 Conveyance Charges			30,000	50,000	23,000
A03809 CNG Charges (Govt)			200,000	50,000	150,000
A039 TOTAL GENERAL			**2,705,000**	**247,090,000**	**243,539,000**
A03901 Stationery			700,000	1,100,000	525,000
001 Stationery			700,000	1,100,000	525,000
A03902 Printing and Publication			75,000	75,000	56,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR4127	**Secretary Higher Education Archives and Libraries Department**					
001	Printing and publication			75,000	75,000	56,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000	250,000	
A03905	Newspapers Periodicals and Books			200,000	200,000	150,000
A03906	Uniforms and Protective Clothing			50,000	100,000	50,000
A03907	Advertising & Publicity			500,000	1,300,000	375,000
001	Advertising and Publicity			500,000	1,300,000	375,000
A03917	Law Charges			230,000	1,400,000	230,000
A03970	Others			350,000	242,665,000	242,153,000
001	Others			350,000	600,000	88,000
204	Grant in Aid to Stori da Pakhtunkhwa				242,065,000	242,065,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**61,001,000**	**67,200,000**	**60,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**61,001,000**	**67,200,000**	**60,001,000**
A05213	Grant in Aid			60,001,000	67,200,000	60,000,000
001	Grant in Aid			1,000	60,000,000	
007	GIA to GIK Institute.			60,000,000		60,000,000
013	Grant in Aid to Abdul Wali Khan University Mardan				7,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A06	**TOTAL TRANSFERS**			**800,000**	**900,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**900,000**	
A06301	Entertainments & Gifts			800,000	900,000	
001	Entertainment & Gifts				900,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4127 Secretary Higher Education Archives and Libraries Department					
A08 TOTAL LOANS AND ADVANCES				100,000,000	
A085 TOTAL NON FINANCIAL INSTITUTES				100,000,000	
A08501 Loans to non finantional institution				100,000,000	
001 Loans to non finantional institution				100,000,000	
A09 TOTAL PHYSICAL ASSETS			128,000	127,000	95,000
A091 TOTAL PURCHASE OF BUILDING			127,000	127,000	95,000
A09101 Land and buildings			127,000	127,000	95,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		
A09501 Transport			1,000		
001 Transport			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			1,500,000	1,750,000	1,126,000
A130 TOTAL TRANSPORT			950,000	1,200,000	713,000
A13001 Transport			950,000	1,200,000	713,000
001 Transport			950,000	1,200,000	713,000
A131 TOTAL MACHINERY AND EQUIPMENT			450,000	450,000	338,000
A13101 Machinery and Equipment			450,000	450,000	338,000
001 Machinery and Equipment			450,000	450,000	338,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	75,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4127 Secretary Higher Education Archives and Libraries Department					
A13201 Furniture and Fixture			100,000	100,000	75,000
Secretary Higher Education Archives and Libraries Department			**221,069,000**	**549,741,000**	**442,017,000**

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4133	**Director Higher Education (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,744,000**	**81,624,000**	**82,808,000**
A011	**TOTAL PAY**		**156**	**156**	**54,670,000**	**47,803,000**	**48,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**69**	**69**	**34,789,000**	**35,300,000**	**36,011,000**
A01101	Total Basic Pay Of Officer		69	69	34,678,000	35,000,000	35,718,000
D063	Director	(BPS-20)	1	1	1,495,000		1,529,000
A238	Additional Director	(BPS-19)	4	4	3,052,000		3,142,000
C114	Coordinator	(BPS-18)	1	1	500,000		521,000
D028	Deputy Director	(BPS-18)	7	7	4,720,000		4,868,000
I032	Inspector Physical Education	(BPS-18)	1	1	548,000		569,000
A079	Assistant Director	(BPS-17)	8	8	4,751,000		4,887,000
S112	Statistical Officer	(BPS-17)	1	1	714,000		731,000
S166	Superintendent	(BPS-17)	10	10	5,770,000		5,940,000
A021	Administrative Officer	(BPS-16)	1	1	682,000		694,000
A057	Assistant	(BPS-16)	21	21	8,089,000		8,324,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	625,000		637,000
C082	Computer Operator	(BPS-16)	11	11	2,747,000		2,868,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	985,000		1,008,000
A01102	Personal pay				111,000	300,000	293,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**19,881,000**	**12,503,000**	**12,667,000**
A01151	Total Basic Pay Other Staff		87	87	19,867,000	12,500,000	12,665,000
S035	Senior Clerk	(BPS-14)	18	18	5,746,000		3,678,000
S115	Stenographer	(BPS-14)	9	9	4,317,000		2,727,000
J013	Junior Clerk	(BPS-11)	18	18	3,191,000		2,072,000
D112	Driver	(BPS-06)	8	8	1,092,000		702,000
D006	Daftari	(BPS-04)	1	1	301,000		188,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4133	**Director Higher Education (Colleges)**						
B013	Bearer	(BPS-03)	1	1	179,000		113,000
C057	Chowkidar	(BPS-03)	3	3	537,000		338,000
N005	Naib Qasid	(BPS-03)	27	27	4,196,000		2,652,000
S162	Sweeper	(BPS-03)	2	2	308,000		195,000
A01152	Personal pay				14,000	3,000	2,000
A012	**TOTAL ALLOWANCES**				**33,074,000**	**33,821,000**	**34,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,850,000**	**32,830,000**	**32,811,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,564,000	6,020,000	6,093,000
A01203	Conveyance Allowance				5,256,000	4,950,000	4,967,000
A01207	Washing Allowance				6,000	8,000	9,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				65,000	145,000	145,000
A0120E	Housing Subsidy Allowance				1,232,000	1,110,000	758,000
A0120P	Adhoc Relief 2009					3,000	
A0120X	Adhoc Allowance - 2010					15,000	
A01217	Medical Allowance				2,783,000	2,690,000	2,694,000
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				1,100,000	875,000	877,000
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				7,000	32,000	31,000
A01226	Computer Allowance				39,000	116,000	102,000
A0122C	Adhoc Relief Allowance - 2015				1,129,000	592,000	599,000
A0122M	Adhoc Releif Allowance 2016				4,096,000	3,522,000	3,545,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				5,629,000	4,695,000	4,695,000
A01233	Unattractive Area Allowance					5,000	7,000
001	Unattractive Area Allowance					5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,631,000	4,695,000	4,695,000
A0123P	Ad-hoc Relief Allowance 2019					3,140,000	3,404,000
A01270	Other				268,000	60,000	60,000
001	Others				268,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4133 Director Higher Education (Colleges)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**224,000**	**991,000**	**1,319,000**
A01274 Medical Charges			124,000	405,000	539,000
001 Medical Charges			124,000	405,000	539,000
A01278 Leave Salary			100,000	586,000	780,000
001 Leave Salary			100,000	586,000	780,000
A03 TOTAL OPERATING EXPENSES			**7,000,000**	**7,540,000**	**5,054,000**
A032 TOTAL COMMUNICATIONS			**1,200,000**	**1,200,000**	**900,000**
A03201 Postage and Telegraph			500,000	500,000	375,000
A03202 Telephone and Trunk Call			700,000	700,000	525,000
A033 TOTAL UTILITIES			**1,250,000**	**1,390,000**	**863,000**
A03301 Gas			500,000	280,000	375,000
A03303 Electricity			650,000	1,000,000	488,000
001 Electricity			650,000	1,000,000	488,000
A03304 Hot and Cold Weather Charges			100,000	110,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**2,850,000**	**3,600,000**	**2,139,000**
A03805 Travelling Allowance			2,000,000	2,500,000	1,500,000
001 Travelling Allowance			2,000,000	2,500,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	1,000,000	563,000
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	1,000,000	563,000
A03808 Conveyance Charges			50,000	50,000	38,000
001 Conveyance Charges			50,000	50,000	38,000
A03809 CNG Charges (Govt)			50,000	50,000	38,000
A039 TOTAL GENERAL			**1,700,000**	**1,350,000**	**1,152,000**
A03901 Stationery			500,000	500,000	375,000
001 Stationery			500,000	500,000	375,000
A03902 Printing and Publication			250,000	250,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR4133	**Director Higher Education (Colleges)**					
001	Printing and publication			250,000	250,000	188,000
A03905	Newspapers Periodicals and Books			50,000	50,000	38,000
A03907	Advertising & Publicity			650,000	300,000	488,000
001	Advertising and Publicity			650,000	300,000	488,000
A03970	Others			250,000	250,000	63,000
001	Others			250,000	250,000	63,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,065,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,065,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,065,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**489,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**188,000**
A13001	Transport			250,000	250,000	188,000
001	Transport			250,000	250,000	188,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4133 Director Higher Education (Colleges)					
A13101 Machinery and Equipment			250,000	250,000	188,000
001 Machinery and Equipment			250,000	250,000	188,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**150,000**	**113,000**
A13201 Furniture and Fixture			150,000	150,000	113,000
Director Higher Education (Colleges)			**98,395,000**	**90,879,000**	**88,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4980	**Establishment of Higher Education Teachers Traning Academy at Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,061,000**	**6,822,000**	**7,294,000**
A011	**TOTAL PAY**		**28**	**28**	**7,960,000**	**3,810,000**	**4,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**6,204,000**	**3,810,000**	**4,238,000**
A01101	Total Basic Pay Of Officer		15	15	6,198,000	3,783,000	4,214,000
D063	Director	(BPS-20)	1	1	881,000		595,000
C448	Computer Instructor	(BPS-18)	1	1	472,000		322,000
D033	Deputy Director Administration	(BPS-18)	2	2	999,000		679,000
E121	English Languag Teacher	(BPS-18)	1	1	472,000		322,000
L033	Librarian	(BPS-17)	1	1	404,000		274,000
R342	Resident Auditor	(BPS-17)	1	1	378,000		258,000
T060	Training Officer	(BPS-17)	4	4	1,582,000		1,076,000
A057	Assistant	(BPS-16)	1	1	220,000		151,000
C082	Computer Operator	(BPS-16)	3	3	790,000		537,000
A01105	Qualification Pay				6,000	27,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,756,000**		**49,000**
A01151	Total Basic Pay Other Staff		13	13	1,756,000		49,000
H292	Hostel Warden	(BPS-14)	2	2	412,000		16,000
D112	Driver	(BPS-06)	3	3	403,000		12,000
C057	Chowkidar	(BPS-03)	1	1	125,000		3,000
C095	Cook	(BPS-03)	1	1	114,000		3,000
N005	Naib Qasid	(BPS-03)	2	2	228,000		5,000
S162	Sweeper	(BPS-03)	2	2	246,000		5,000
W001	Waiter	(BPS-03)	2	2	228,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4980 Establishment of Higher Education Teachers Traning Academy at Peshawar					
A012 TOTAL ALLOWANCES			**6,101,000**	**3,012,000**	**3,007,000**
A012-1 TOTAL REGULAR ALLOWANCES			**5,996,000**	**3,012,000**	**3,006,000**
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,620,000	407,000	451,000
A01203 Conveyance Allowance			1,092,000	240,000	242,000
A01207 Washing Allowance			11,000		
A01208 Dress Allowance			7,000		
A0120D Integrated Allowance			11,000		
A0120E Housing Subsidy Allowance			174,000		
A01216 Qualification Allowance			45,000		
A01217 Medical Allowance			439,000	147,000	153,000
A0121T Adhoc Relief Allowance 2013			144,000	77,000	78,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			158,000	51,000	53,000
A0122M Adhoc Releif Allowance 2016			593,000	264,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			811,000	368,000	383,000
A01236 Deputation Allowance			39,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)				918,000	809,000
A0123G Ad-hoc Relief Allowance-2018			811,000	368,000	383,000
A0123P Ad-hoc Relief Allowance 2019				119,000	126,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**105,000**		**1,000**
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			**76,000**	**75,000**	**53,000**
A032 TOTAL COMMUNICATIONS			**1,000**		**1,000**
A03201 Postage and Telegraph			1,000		1,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4980 Establishment of Higher Education Teachers Traning Academy at Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			50,000	50,000	38,000
A03805 Travelling Allowance			25,000	25,000	19,000
001 Travelling Allowance			25,000	25,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	19,000
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	19,000
A039 TOTAL GENERAL			25,000	25,000	14,000
A03901 Stationery			7,000	7,000	5,000
001 Stationery			7,000	7,000	5,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			10,000	10,000	3,000
001 Others			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	100,000	1,000
A041 TOTAL PENSION			500,000	100,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	100,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000		1,000
A052 TOTAL GRANTS-DOMESTIC			500,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A06 TOTAL TRANSFERS			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4980 Establishment of Higher Education Teachers Traning Academy at Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			**10,000**		
A06301 Entertainments & Gifts			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**23,000**
A130 TOTAL TRANSPORT			**20,000**	**20,000**	**15,000**
A13001 Transport			20,000	20,000	15,000
001 Transport			20,000	20,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			**5,000**	**5,000**	**4,000**
A13101 Machinery and Equipment			5,000	5,000	4,000
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			**5,000**	**5,000**	**4,000**
A13201 Furniture and Fixture			5,000	5,000	4,000
Establishment of Higher Education Teachers Traning Academy at Peshawar			**15,177,000**	**7,027,000**	**7,372,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR5795	**Director General of Commerce Education & Management Sciences Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,825,000**	**26,988,000**	**28,587,000**
A011	**TOTAL PAY**		**47**	**47**	**20,401,000**	**16,190,000**	**16,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**12,892,000**	**10,306,000**	**10,500,000**
A01101	Total Basic Pay Of Officer		18	18	12,892,000	10,278,000	10,488,000
D068	Director General	(BPS-20)	1	1	1,891,000		1,529,000
D449	Director Commerce & Management Sciences	(BPS-19)	2	2	2,447,000		1,980,000
D028	Deputy Director	(BPS-18)	2	2	2,120,000		1,719,000
A079	Assistant Director	(BPS-17)	2	2	2,213,000		1,784,000
S166	Superintendent	(BPS-17)	3	3	1,021,000		857,000
A057	Assistant	(BPS-16)	4	4	1,650,000		1,349,000
C082	Computer Operator	(BPS-16)	2	2	775,000		635,000
S115	Stenographer	(BPS-16)	2	2	775,000		635,000
A01102	Personal pay					28,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**7,509,000**	**5,884,000**	**6,083,000**
A01151	Total Basic Pay Other Staff		29	29	7,509,000	5,881,000	6,081,000
S035	Senior Clerk	(BPS-14)	4	4	1,605,000		1,302,000
S115	Stenographer	(BPS-14)	2	2	859,000		696,000
J013	Junior Clerk	(BPS-11)	7	7	1,878,000		1,528,000
D112	Driver	(BPS-06)	5	5	1,066,000		863,000
C057	Chowkidar	(BPS-03)	2	2	300,000		243,000
N005	Naib Qasid	(BPS-03)	8	8	1,573,000		1,266,000
S162	Sweeper	(BPS-03)	1	1	228,000		183,000
A01152	Personal pay					3,000	2,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR5795	**Director General of Commerce Education & Management Sciences Peshawar**					
A012	**TOTAL ALLOWANCES**			**11,424,000**	**10,798,000**	**12,004,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,188,000**	**10,678,000**	**11,924,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,185,000	1,999,000	2,023,000
A01203	Conveyance Allowance			1,662,000	1,393,000	1,407,000
A01207	Washing Allowance			10,000	9,000	8,000
A01208	Dress Allowance			7,000	5,000	5,000
A0120D	Integrated Allowance			44,000	38,000	38,000
A0120E	Housing Subsidy Allowance			352,000	135,000	105,000
A01217	Medical Allowance			1,072,000	913,000	921,000
A0121T	Adhoc Relief Allowance 2013			447,000	321,000	321,000
A01224	Entertainment Allowance			12,000	18,000	18,000
A01226	Computer Allowance			18,000	35,000	34,000
A0122C	Adhoc Relief Allowance - 2015			350,000	231,000	220,000
A0122M	Adhoc Releif Allowance 2016			1,624,000	1,170,000	1,195,000
A0122Y	Ad-hoc Relief Allowance 2017			2,093,000	1,617,000	1,615,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,250,000
A0123G	Ad-hoc Relief Allowance-2018			2,181,000	1,572,000	1,580,000
A0123P	Ad-hoc Relief Allowance 2019				1,207,000	1,169,000
A01270	Other			116,000		
001	Others			116,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**120,000**	**80,000**
A01274	Medical Charges			136,000	60,000	79,000
001	Medical Charges			136,000	60,000	79,000
A01278	Leave Salary			100,000	60,000	1,000
001	Leave Salary			100,000	60,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,108,000**	**2,680,000**	**2,303,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**330,000**	**211,000**
A03201	Postage and Telegraph			30,000	30,000	23,000
A03202	Telephone and Trunk Call			250,000	300,000	188,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR5795	**Director General of Commerce Education & Management Sciences Peshawar**					
A033	**TOTAL UTILITIES**			**510,000**	**500,000**	**375,000**
A03303	Electricity			500,000	500,000	375,000
001	Electricity			500,000	500,000	375,000
A03304	Hot and Cold Weather Charges			10,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,825,000**	**1,375,000**	**1,369,000**
A03805	Travelling Allowance			1,000,000	750,000	750,000
001	Travelling Allowance			1,000,000	750,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	600,000	600,000
A03808	Conveyance Charges			25,000	25,000	19,000
001	Conveyance Charges			25,000	25,000	19,000
A039	**TOTAL GENERAL**			**493,000**	**475,000**	**348,000**
A03901	Stationery			100,000	100,000	75,000
001	Stationery			100,000	100,000	75,000
A03902	Printing and Publication			10,000		8,000
001	Printing and publication			10,000		8,000
A03905	Newspapers Periodicals and Books			25,000	25,000	19,000
A03906	Uniforms and Protective Clothing			8,000		8,000
A03907	Advertising & Publicity			300,000	300,000	225,000
001	Advertising and Publicity			300,000	300,000	225,000
A03970	Others			50,000	50,000	13,000
001	Others			50,000	50,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**337,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**337,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	337,000	1,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR5795 Director General of Commerce Education & Management Sciences Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**49,060,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**49,060,000**	**1,000**
A05213 Grant in Aid				49,060,000	
001 Grant in Aid				49,060,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**130,000**	**121,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**75,000**
A13001 Transport			100,000	100,000	75,000
001 Transport			100,000	100,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**20,000**	**38,000**
A13101 Machinery and Equipment			50,000	20,000	38,000
001 Machinery and Equipment			50,000	20,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**8,000**
A13201 Furniture and Fixture			10,000	10,000	8,000
Director General of Commerce Education & Management Sciences Peshawar			**37,093,000**	**79,195,000**	**31,013,000**